



DRAFT INTEGRATED DEVELOPMENT PLAN

2017/2018

UBUHLEBEZWE MUNICIPALITY



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ABBREVIATION OF TERMS

Abet	Adult Basic Education
ASGIS	Accelerated Growth initiatives of South Africa
CDW'S	Committee Development Workers
DoBE	Department of Basic Education
DOE	Department of Energy
DOT	Department of Transport
DCOGTA	Department of Cooperative Governance and Traditional Affairs
DAEA Development	Department of Agriculture, Environmental Affairs and Rural
DOH	Department of Human Settlement
DO Health	Department of Health
DO Welfare	Department of Welfare
DRDLR	Department of Rural Development and Land Reform
DOBE	Department of Basic Education
DOW	Department of Works
EAP	Employee Assistance Programme
EPWP	Expanded Public Works Programme
ESKOM	Electricity Supply Commission
EXCO	Executive Committee
GDP	Gross Domestic Product
GIS	Geographic Information Systems
IDP	Integrated Development Plan
IGR	Intergovernmental Relations
IGRF	Intergovernmental Relations Framework

IWMP	Integrated Waste management Plan
KPA	Key Performance Area
KPI	Key Performance Indicator
LLF	Local Labour Forum
LM	UBuhlebezwe Local Municipality
LED	Local Economic Development
LGTAS	Local Government Turn Around Strategy
LUMS	Land Use Management Systems
MANCO	UBuhlebezwe Management Committee
MIG	Municipal Infrastructure Grant
MFMA	Municipal Finance Management Act
MSA	Municipal Systems Act
MTAS	Municipal Turnaround Strategy
NSDP	National Spatial Development Plan
PDA	Planning and Development Act
PGDS	Provincial Growth and Development Strategy
PSEDS	Provincial Spatial Economic Development Strategy
OPMS	Organisational Performance Management Systems
PMS	Performance Management Systems
HGDM	Harry Gwala District Municipality
SCM	Supply Chain Management
SCOPA	Standing Committee on Public Accounts
SDBIP	Service Delivery, Budget and Implementation Plan
SDF	Spatial Development Framework
WSDP	Water Services Development Plan

WSP	Workplace Skills Plan
WV	World Vision

SECTION A: EXECUTIVE SUMMARY

A.1 WHO WE ARE

A.1.1 Spatial location of UBuhlebezwe Local Municipality

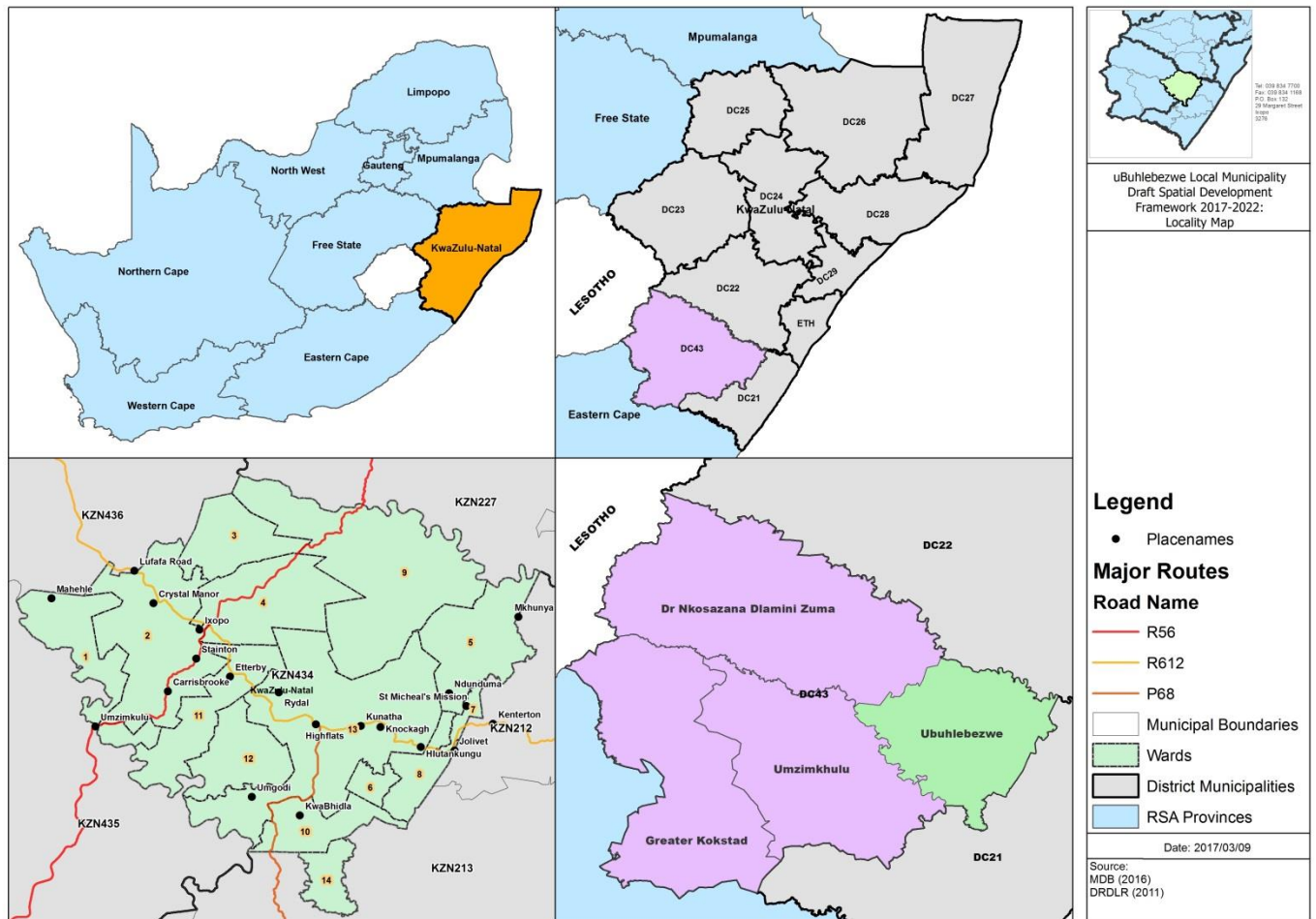


Figure 1: Spatial Location of UBuhlebezwe Municipality

UBuhlebezwe Local Municipality (ULM) is one of the five local municipalities that constitute the Harry Gwala District Municipality (HGDM). The ULM is characterised as a small urban centre with large agricultural plantations, natural vegetation and traditional authority land. The main administrative centre of the municipality is the town of Ixopo, it is located 85km from the City of Pietermaritzburg at the intersection of two national routes R56 and R612. Apart from the Ixopo town the settlement patterns of the ULM reflects one that is predominantly rural. The ULM has a population of about 118 346 people (Community Survey, 2016) spread out throughout the area with the majority of its population residing in the rural areas. The major economic drivers in the ULM area are agriculture, mining, manufacturing, construction, utilities, business services and tourism. Among these economic sub-sectors, agriculture; business services; and manufacturing have been the biggest contributors to the ULM GDP thus far. Sub-sectors with minute contribution to the ULM GDP were the mining and utilities sub-sectors.

Unemployment is considered as one of the main reasons of poverty. The municipality's percentage contribution to the District employment is currently seating at 21%. The unemployment rate in the ULM currently stands at 25%, reduced by 0.3% from 24.7% projected in 2011 (Global Insights,2007). It is a clear indication that unemployment still remains a concern and shows that the municipality is currently living e below the poverty line. It is also observed that the urbanised wards have a relative lesser concentration of poor people living under the poverty line then those living in rural wards.

Ubuhlebezwe has strong north-south linkages and east-west linkages within its region. This is achieved via R56, which links it to areas such as Pietermaritzburg to the north and Kokstad to the south. R612 provides regional access and linkages with the South Coast tourism region in the east and Southern Drakensburg to the west. In addition, Ubuhlebezwe is located at the intersection of at least three established tourism regions, namely: Southern Drakensberg; Natal Midlands; and UGu South Coast.

The town of Ixopo forms the primary development node of the Municipality and has also been selected as the seat of the Harry Gwala District Council. The importance of Ixopo cannot be underestimated in the socio-economic development of the area as a whole. Its role as a centre of activity is further emphasised in the Spatial Development Frameworks (SDF). Ixopo plays an important role in terms of the possible location for industry, commerce and other economic activity. It is a major education and health centre and assists in the diffusion of new ideas and technologies to the rural areas. It is also the primary base for the operation of many departments and service providers.

A.1.2 Demographic Profile

Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is “the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country”; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. I.e. it is a representative sample of the population. As a result of this the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a redemarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries. E.g. Population Figures for Ubuhlebezwe from the CS before factoring in the new demarcation was 101690; but after factoring in the redemarcation it is 118 346.

According to the Stats SA, Community Survey 2016 results, there is an average of 4, 1 persons per household. 30, 3% of households reside formal dwellings and approximately 63, 8% of residences are owned and fully paid off. 12, 4% of households have access to piped water from either inside the dwelling, inside the yard or water on a community stand. Access to proper sanitation is very poor, with 12% having access to a flush toilet connected to the sewerage system. Harry Gwala District has an increase in total population from 461 420 to 510 865, out of which Ubuhlebezwe Local Municipality has increased from 101 690 to 118 346 which is 23.2% of the District total population. The female population is dominant at UBuhlebezwe which indicates male absenteeism. Out of the total population of 118 346, total number of females has increased from 54445 to 62834 which is 53.1% of the total population and males from 47246 to 55513 which is 46.9% of the total population. The population density is 63 persons/ km².

The majority of population in Ubuhlebezwe is dominated by Black Africans with a total population increased from 99 188 to 115 893 which is 97.9% of the total population. Age distribution within Ubuhlebezwe Municipal area, where the ages 00-04 accounting to 17 247 which is 14.6% of the total population followed by ages 05-09 accounting to 15 679 which is 13.3% of the total population. Based on the CS 2016 results for the whole population, Males (10545) and Females (12847) with no formal education constitute the majority in terms of the population in relation to education. The highest level of education that has been attained by the population of Ubuhlebezwe Local Municipality is Grade 12, whereby the number of females (8589) out numbers males (6933). From here on the highest of education attained decreases progressively from Grade 11 to Grade R, as well as for Tertiary education for males and females combined. The dominant trend is that each of the categories the number

of educated females exceeds that of males. One exception is in Grade 4 whereby the number of educated males (2959) exceeds that of females (2446). With regards to employment, there has been a steady increase in the total number of people employed except for 2011 which experienced a decline to 19631 from 20217. In terms of percentages the average employment contribution to the district population has declined by 0,3% between 2010 and 2015. The total number of unemployed people at Ubuhlebezwe Municipality correlates directly with the total employment per municipality in that for 2011 there was a decline in the number of people employed (4843) as compared to 2010 (5150).

Children between the ages of 0-14 contribute a portion of 40, 4% towards the total population of uBuhlebezwe. Elderly people from 65+ within the existing population contribute 6.8%. The observable dependence ratio of people between people living below 15 years of age and those having 64+ is 89.39%. This percentage is too high and contributes to uncontrollable levels of poverty. In actual facts it will become difficult for the municipality to cater for the provisions of pensioners, providing social security systems to people in need as well as the non-working population.

A.1.3 Wards and Traditional Authority Areas depicted on a map

Traditional Authority Area

Vukani; Vumakwenza, Amakhuze, Nyuswa, Ukuthula, Mjoli-Mawushe, Ikhwezi lokusa, Shiyabanye-Nhlangwini, Dlamini-Vusathina Mazulu, Amadunge, Amabhaca and Amazizi

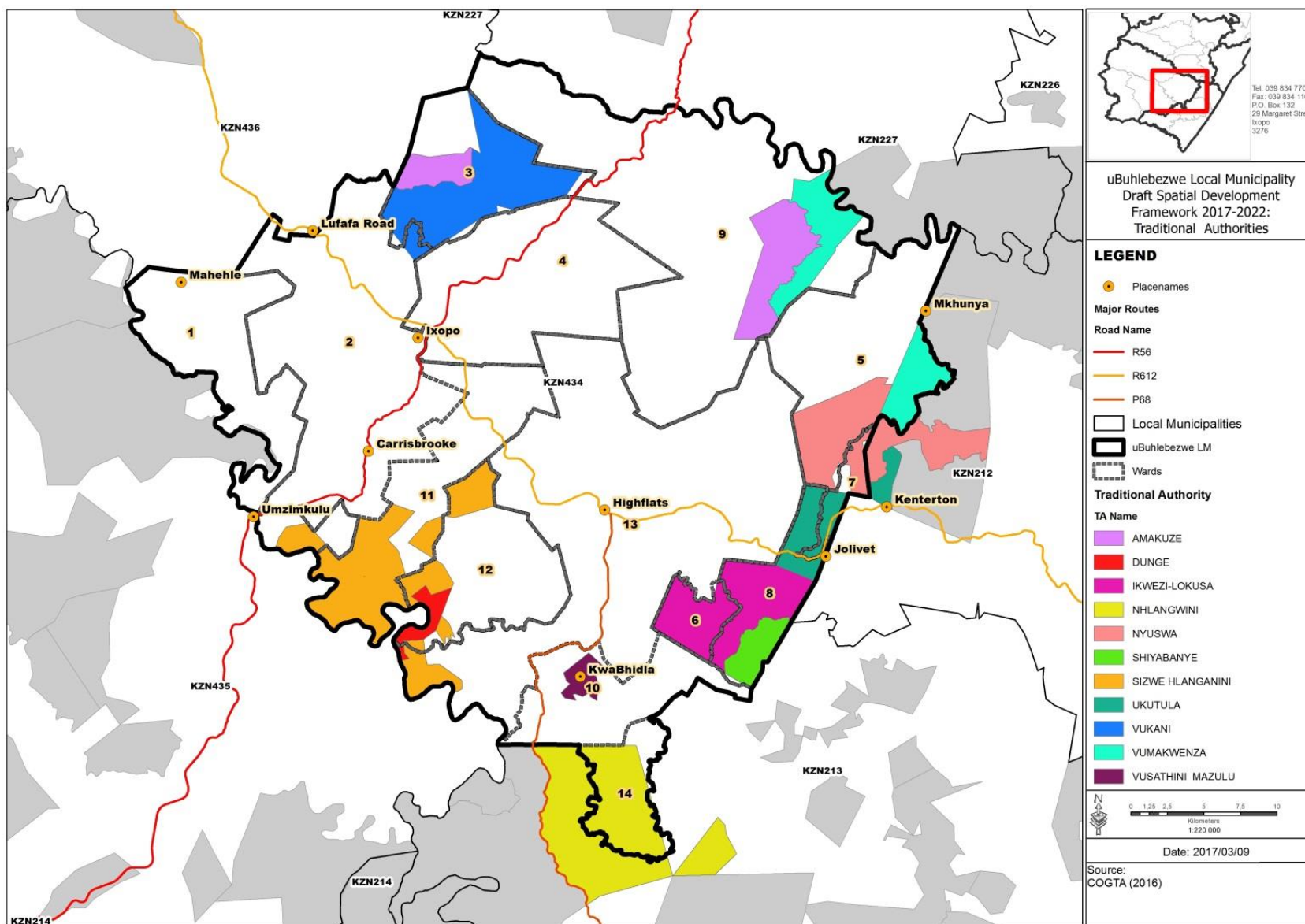


Figure 2: Traditional Authority Area within UBuhlebezwe Local Municipality

A.1.4 Economic Profile

In terms of broad economic sector it indicates that agriculture is the major economic contributor in the primary sector within UBuhlebezwe Municipality as well as within Harry Gwala District. This means that it is important to create a conducive environment for subsistence and commercial farming in the area.

A.2 How this plan was developed

The UBuhlebezwe Integrated Development Plan (IDP) was prepared in terms of the Municipal Systems Act No.32 of 2000 which requires all municipalities to prepare an IDP for their area of jurisdiction. The IDP is an integrated planning and development tool which has the following aims:

- To integrate and coordinate service delivery within the Municipality;
- To assist the Municipality in fulfilling its powers and functions;
- To harness and align the resources of the Municipality and other service providers with the implementation of the IDP;
- To form the basis upon which the annual budgets of the Municipality and other service providers must be based; and
- To empower the community within UBuhlebezwe Municipality to participate in the implementation of the IDP.

At the onset of the IDP Review process, an IDP, Budget, SDF & PMS Process Plan was developed and approved by Council setting out the steps which were required for the preparation of the IDP and the roles and responsibilities of the Municipality, Departments and the Representative Forum.

The Process Plan also established the advertising requirements and the procedures for adopting the IDP and submitted to Council for approval. In following the phases of the IDP, emphasis was given to community consultation via Clustered IDP roadshows held in October 2016 and April 2017. Separate consultations workshops were also conducted with the existing community structures such as the Ixopo Business Forum, Ratepayers.

These needs were analysed and categorised and then forwarded to the Infrastructure Planning and Development Department in preparing the projects submitted as part of the MIG Plan. The main aim of the public participation process was not only to get community needs but also to get the status quo on services that are provided by the municipality and governments departments such as Health, Transport, Home Affairs and other service providers involved in service delivery and community development.

Participation Mechanisms

Chapter 4 of the Municipal Systems Act of 2000 argues that a municipality must encourage and create conditions for, the local community to participate in the affairs of the municipality and in UBuhlebezwe Municipality this has mainly been undertaken in the following ways:

- ***IDP Representative Forums***

The Forums represents all stakeholders and is as inclusive as possible. Additional organisations such as CBOs, NGO are encouraged to participate in the Forum throughout the process.

- ***Media***

Amongst other means, the local newspapers circulating within the area are used to inform the community on the progress with respect to the IDP review processes.

- *Notices*

Notices on the IDP Review processes are placed on the Municipal Notice Boards, public buildings and the Municipal Website.

- *Ward level IDP meetings*

Ubuhlebezwe Municipality has in total fourteen (14) wards after the new demarcation, IDP meetings are held each year where these wards are clustered into three and the fourth one being the ratepayer's meeting. The intention of these meetings is to ascertain the needs of the community.

- *Centralised Ward Committee meetings*

Meetings were held at a central venue where all fourteen (14) wards were represented by members of the ward committees.

- ***Public / Stakeholder Participation during the IDP process***

The Municipal Systems Act (MSA) No.32 of 2000 as amended requires that all municipalities prepare an IDP, which is a five (5) year plan reviewed annually. Table below indicates the involvement by all stakeholders and the local community during this IDP review:

Meeting	Date	Venue	Participants
Decentralised IDP Self-Assessment discussion sessions	April 2016	Ingwe Municipality	District Family of municipalities
IDP Public Consultation	25 October 2016	Sports field near kwaMpondo Skills centre	Wards : 5,7,8 & 9
IDP Public Consultation	26 October 2016	Madungeni Hall	Wards : 6,10,12,13 & 14
IDP Public Consultation	27 October 2016	Ncakubani Hall	Wards : 1,2,3,4 & 11
IDP Public Consultation	27 October 2016	Peace Initiative Hall	Ratepayers
IDP Representative Forum	23 March 2017	Municipal Council Chamber	All government departments, Management from the municipality
Ward Committees	08 March 2017	Peace Initiative Hall	Executive Committee, Management, Ward Committees
Approval and submission of the Draft IDP to COGTA	March 2017	COGTA	Local Municipality
Publication of the Draft IDP (21 days' notice)	April 2017	Local Municipality	Local Municipality
IDP & Budget Public Consultation	10 April 2017	Gudwini Hall	Wards : 5,7,8 & 9
IDP & Budget Public Consultation	11 April 2017	Sukuma Hall	Wards : 6,10,12,13 & 14
IDP & Budget Public Consultation	12 April 2017	Nokweja Hall	Wards : 1,2,3,4 & 11
IDP & Budget Public Consultation	12 April 2017	Peace Initiative Hall	Ratepayers
Adoption of the IDP by Council	May 2017	Council	IDP/PMS Unit
Adoption of Budget	May 2017	Council	Budget & Treasury Office
Adoption and submission of the adopted IDP to COGTA	June 2017	COGTA	Local Municipality
Publication of the adopted IDP (14 days' notice)	June 2017	Local Municipality	Local Municipality
Development and finalization of the Service Delivery & Budget Implementation	June 2017	Local Municipality	IDP/PMS Unit

Meeting	Date	Venue	Participants
Plan, Organizational Scorecard, Performance Agreements			

Table 1: Public / Stakeholder Participation during the IDP process

A.3 Key challenges facing the Municipality

Municipal Transformation & Organisational Development

- Inability to retain skilled staff due to low salaries.

Service Delivery & Infrastructure Development

- Ubuhlebezwe Municipality although striving for Excellency, there are still some challenges in terms of service delivery that of the municipality has already engaged on processes to address them. There is a challenge with the landfill site; currently the municipality is using the one at Umzimkhulu under Umzimkhulu Municipality.
- Funds are so limited that the municipality is unable to address backlog in terms of CIP

Municipal Financial Viability

- There are also financial constraints, since we have a low revenue base and are highly dependent on Grant Funding.

Social & Local Economic Development

- Inability to attract economic and investment opportunities to the urban area and to extend it to other areas of the municipality to ensure economic sustainability due to aging and inadequate infrastructure

UBuhlebezwe Municipality is currently not experiencing any challenges in the **Cross-Cutting Interventions, Good Governance & Public Participation as well as Ward Committee System.**

A.4 The municipality's long term Vision and Mission

The Municipality's Vision is "To provide affordable quality services through good governance", whilst the **Mission Statement** indicates that "UBuhlebezwe Municipality will strive to deliver an appropriate level of service to all of its citizens by the year 2025 and alleviate poverty by promoting sustainable development through good governance and accountability."

The Ubuhebezwe Municipality has developed its public and stakeholder participation mechanism which is part of the IDP/Budget Process Plan. There are forums sitting as per the plan where there are issues discussed in order to address challenges facing the local community, how they can be addressed. This is why there is IDP representative forum so that the municipality together with the participating stakeholders can all know each department's long term plans so that they are aligned with the municipalities. COGTA also comes on board as they are making provision for MIG projects i.e. Infrastructural Capital Projects so that people can be able to live in a

healthy and safe environment. The District is also working closely with the local municipality, as their competency is on basic services i.e. water and sanitation, they also participate in our IDP forums.

A.5 What is being done to address the challenges

Ubuhlebezwe Spatial Development Framework identifies important nodes, such EXobho (Primary Node), Highflats (Secondary Nodes) and Hlokozi, Hluthankungu, Nokweja, Jolivet, Mahehle (Tertiary Nodes). Obviously, these nodes have different functions or roles in the development of Ubuhlebezwe. The successful development of Ixopo Town would have many economic benefits for the people of Ubuhlebezwe. In five years' time, Ubuhlebezwe would have made significant progress in terms of attracting investors to the town, thereby creating a platform for a sustainable revenue base for the municipality.

Highflats is one of the nodes that have been identified in the Spatial Development Framework. The Department of Rural Development and Land Reform has assisted the Municipality in undertaking the development of this node. The project has commenced.

Ubuhlebezwe wall to wall scheme was approved in April 2016 as required in terms of Section 24 of the Spatial Planning and Land Use Management Act, 2013 Act No. 16 of 2013 (SPLUMA). The scheme included the following guidelines:-

- Land development in biodiversity
- Development in agricultural areas
- Development in Ingonyama Trust Land

Ubuhlebezwe is in a process of developing its tourism routes. The focus of route development in Ubuhlebezwe will be on a combination of a mountain/quad bike, hiking and drive route/s that traverse Ubuhlebezwe and link different tourism products on-route. The development of a route could include a number of activities and destinations.

Secure funding for the restoration of the section of line running from UMzimkhulu to Ixopo, which is of tremendous historical significance. And try to link rail activities to the Ubuhlebezwe route as a product on-route as well as to link rail activities to surrounding areas' rail activities.

Ubuhlebezwe is also establishing visitor's information centre. This project includes the establishment of a one-stop facility for tourism information and orientation and the integration of the centre into the municipal systems and procedures

With regards to non-availability or shortage of land for development, Ubuhlebezwe is an area that is abundant in opportunity, but tapping on these opportunities is a challenge. Ubuhlebezwe has abundant land which is privately owned. The challenge is that the municipality will need to access this land for the development of agriculture, commercial, tourism, manufacturing etc. hence Ubuhlebezwe is in a process of land release programme.

A.5.1 CATALYTIC PROJECTS

Project Description	Implementing Agent	Funding	Beneficiaries	Status quo
Small holder farm support	LIMA	R 4 363 861.76	800 farmers	The project was approved in august 2016 and the project is under implementation for the period of four years.
Erection of market stalls	Ubuhlebezwe Municipality	R 350 000.00	Street vendors (Ixopo town)	The project completed and handed over to the beneficiaries in February 2016.

Project Description	Implementing Agent	Funding	Beneficiaries	Status quo
Construction of Light Industrial Park	Ubuhlebezwe Municipality	R 850 000.00	10 (mechanic, automotive & body work) Highflats SMMEs	Business plan submitted to COGTA still waiting the response.
Construction of a highflats agro-processing and packhouse	Ubuhlebezwe Municipality	R 2 000 000.00	Cooperatives and SMMEs	Business plan was approved by the Department of Economic Development with no funds allocated to the project, then further submitted to Department of Rural Development and Land Reform (DRDLR). Currently the DRDLR is busy conducting the feasibility study for the preparation of the business plan.

Table 2: Catalytic Projects

A.6 Expectations from the Municipality, in terms of outputs, outcomes, and deliverables, over the next years:

Key Performance Indicator	Output	Outcome	Status Quo / Time Frame
Land Release Programme	Ogle Farm Multi Facet Development Project and Wolseley Farm Proposed Housing Development	Improved economy	Ogle Farm land acquired. Wolseley Farm 2017-2021)pre-feasibility study has been done. Funding to be sourced from DOHS for land purchasing depending on Bulks confirmation from the District)
Revamping of the Alan Paton Railway	Alan Paton Railway	Tourism attraction	2012-2017 (project completed)
Establishment of the tourism routes	Tourism Routes	Tourism attraction	2012-2017
Nodal Development	Developed Nodes	Regulated land use in areas not covered in the scheme. To encourage development and investments along the nodal areas.	2012-2017 (wall to wall scheme approved to cover urban and rural areas). 2017-2021 (the municipality needs to

Key Performance Indicator	Output	Outcome	Status Quo / Time Frame
			re-look at the tertiary nodes)
Development of Highflats Precinct	Highflats Precinct Plan	Regulated land use in areas not covered in the scheme	2012-2017 (approved in 2013)
Preparation of the wall to wall scheme as required in terms of the KwaZulu Natal Planning and Development Act	Wall to wall scheme	Bring uniformity in land use in areas not covered in the scheme by 2015 To review the wall to wall scheme annually based on the development trends experienced by the municipality.	2012-2017 (approved in April 2016) 2017-2021

Table 3: Expectations from the municipality

A.7 Progress measurement, in terms of the Organizational Key Performance Indicators linked to departmental indicators

Municipal Systems Act, 2000 (No.32 of 2000), requires that all municipalities develop the Organisational and Individual Performance Management System. Wherein six (6) National Key Performance Areas are outlined, i.e. Municipal Transformation & Institutional Development, Basic Service Delivery & Infrastructure, Municipal Financial Viability & Management, Good Governance & Public Participation, Social & Local Economic Development and Cross Cutting Interventions key performance indicators are set with measurable outputs, measurable objectives and allocated budgets. Progress is monitored monthly and quarterly with reports as well as the portfolio of evidence produces.

Alignment has to be shown as well between the IDP, Budget, Organisational Scorecard, SDBIP and signed performance agreements and plans for the Municipal Manager and Directors directly accountable to the Municipal Manager. **This process has since been cascaded down to line Managers to ensure proper implementation of all planned activities.**

SECTION B: PLANNING AND DEVELOPMENT PRINCIPLES AS WELL AS GOVERNMENT POLICIES AND IMPERATIVES

B.1 Planning and Development Principles

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
Land development optimizes the use of existing resources and infrastructure (Spluma Development Principles)	This is especially applicable to Ubuhlebezwe in a sense that we always strive to align our development projects in line with the development basic infrastructure. As much as project are planned and prioritized by the Municipality but nothing gets implemented without the basic infrastructure services laid out. Our developmental plans are aligned with District development plans in order to ascertain the timeframe attached per developmental proposal.
Promote and stimulate the effective and equitable functioning of land markets (Spluma Development Principles)	The Municipality adopted a Land Disposal Policy which translates this principle in a manner of offering different disposal of Municipal land to a variety of people with different economic backgrounds.
Promote land development in locations that are sustainable and limit urban sprawl (Spluma Development Principles)	The Municipality does not own much land surrounding the ever growing town area and it becomes difficult to plan and implement service delivery projects e.g. LED initiatives and basic shelter closer to the CBD. This is in order to be closer to economic opportunities. The Municipality has a high volume of informal settlements within the urban space and is currently facilitating land negotiations with the surrounding land owners in order to combat the ever growing informal settlements population. These target areas are within close proximity to the urban space and will not just offer sufficient housing development for the Town area but other land uses to support the broad public.
Development should be within limited resources (financial, institutional and physical). Development must optimise the use of existing resources and infrastructure in a sustainable manner (<i>CRDP, National Strategy on Sustainable Development</i>)	The organisational structure has been developed to address issues relating the capacity so that services can be delivered timeously and efficiently, the municipal budgets also make provision of same.
Stimulate and reinforce cross boundary linkages.	Ixopo is located along the eastern boundary of Harry Gwala District, Municipality, it borders onto Ingwe, Richmond,

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
	Vulamehlo, Umzumbe and Umzimkhulu local municipalities, Ixopo is the main administrative centre located approximately 85km south east of Pietermaritzburg, and is strategically located at the intersection of four major provincial routes leading to Pietermaritzburg, the Drakensburg, the Eastern Cape and the South Coast (R56 and R612).
All to have access to basic services (water, sanitation, shelter and energy) must be provided to all households (NDP)	Water, sanitation and shelter developmental infrastructure plans are constantly being aligned between the Water authority (Harry District Municipality) and Ubuhlebezwe. Where energy is concerned the Municipality is currently facilitating electricity supply to the household within the vicinity of the Mahehle, Mkhunya and Ufafa areas. As a response to the promotion of going green, the Municipality in future will also be engaging with the relevant stakeholders to looking into the housing development in conjunction to the energy saving initiatives fit for human sustainable living.
Land development procedures must include provisions that accommodate access to secure tenure (CRDP)	Rural housing projects within the municipality seek to give beneficiaries the ownership.
Tackle inherited spatial division (NDP)	Our current SDF gives a guide which informs land development and management principles meant to deal with past imbalances. Our SDF also lays the direction of growth, special development areas for targeted growth and that is meant to deal with past segregation imbalances. The SDF also indicates where an area of development is promoted and where development is reduced – which in most cases it is guided by environmental issues among other things. The SDF evidently is aligned to the developmental elements contained within the National Development Plan (NDP), Provincial Growth and Development Strategy as well the District SDF accordingly.
Develop social and spatial compacts (NDP)	All developmental plans are a direct response of the need from the broad public e.g. electricity implementation project were a response protest action which

PLANNING AND DEVELOPMENT PRINCIPLES	APPLICATION OF PRINCIPLES
	took place over the years. Social spatial developmental measures are definitely promoted in terms of the development of our urban, rural and regional spaces for communities. The SDF is guided and framed by the system of regulations within which we are most familiar.
Prime and unique agricultural land, the environment and other protected lands must be protected and land must be safely utilised	SDF makes provisions for protection of environmentally sensitive areas.
Engagement with stakeholder representatives on policy, planning and implementation at national, sectoral and local levels is central to achieving coherent and effective planning and development.	Through IDP Representative Forum, SDF Steering Committee, Mayor's Forum, Municipal Manager's Forum and Inter-governmental Structures provides the platform to achieving coherent and effective planning and development.
If there is a need to low-income housing, it must be provided in close proximity to areas of opportunity (<i>"Breaking New Ground": from Housing to Sustainable Human Settlements</i>)	The municipality has initiated two projects, i.e Morningview middle-income project and Golf Course Project.
During planning processes and subsequent development, the reduction of resource use, as well as the carbon intensity of the economy, must be promoted	The municipality has made a provision of developing an Integrated Waste Management Plan which address this issue.
Environmentally responsible behavior must be promoted through incentives and disincentives (<i>KZN PGDS</i>).	The municipality has made a provision for a cleaning awareness campaign.
-The principle of self-sufficiency must be promoted. Development must be located in a way that reduces the need to travel, especially by car and enables people as far as possible to meet their need locally. Furthermore, the principle is underpinned by an assessment of each areas unique competencies towards its own self-reliance and need to consider the environment, human skills, infrastructure and capital available to a specific area and how it could contribute to increase its self-sufficiency (<i>KZN PGDS</i>)	Ixopo precinct plan has identified the need for a shopping complex to service the people of Ixopo, this minimises chances of people having to travel to the nearest towns, e.g Pietermaritzburg.
Planning and subsequent development must strive to provide the highest level of accessibility to resources, services and opportunities (<i>KZN PGDS</i>)	The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities.

Table 4: Planning and Development Principles

B.2 Government Policies and Imperatives

Government Priority	Issue	Municipal Action
Millennium Development	<ul style="list-style-type: none"> Number of jobs created Number of early 	<ul style="list-style-type: none"> Through LED and Public Works programme, the municipality will

Government Priority	Issue	Municipal Action
Goals	<p>childhood development centres created (service delivery)</p> <ul style="list-style-type: none"> • The number of women employed in the senior level : Employment Equity Plan • The number of clinics created in conjunction with the department of health • The number of people that receive assistance with HIV-Aids programs • Environmental programs implemented • The number of MoU signed with the government departments 	<p>be able to create jobs</p> <ul style="list-style-type: none"> • Through IDP Representative Forum meetings, the municipality together with Education are working towards the construction of early childhood development centres • To eliminate gender disparity, a number of women employed have increased • Though creation of clinics is health's function, the municipality does provide basic service in terms of services • Regarding HIV/AIDS the municipality has made a provision for employee assistance programme • The number of people without water , sanitation and housing is declining • To conclude all MOU's within a period of three months
National Plan Priorities	<ul style="list-style-type: none"> • More inclusive economic growth, decent work and sustainable livelihoods • Economic and social infrastructure; • Rural development, food security and land reform; • Access to quality education; • Improved health care; • The fight against crime and corruption; • Cohesive and sustainable communities; • Creation of a better Africa and a better world; • Sustainable resource management and use • A developmental state including improvement of public services 	<ul style="list-style-type: none"> • The town of Ixopo forms the primary development node of the municipality, most economic services are available, • It has a high potential for development of industries, commerce and other economic activities and a major education and health centre • The municipality has a new project "the land release programme", where in there will be developments taking place • Currently there is a Ixopo and Highflats precinct plan being developed that seeks to formalise nodes
14 National Outcomes	<ul style="list-style-type: none"> • Improve the quality of basic education • Improve health and life expectancy • All people in South Africa protected and feel safe • Decent employment through inclusive economic growth • A skilled and capable workforce to support inclusive growth • An efficient, competitive and responsive economic infrastructure network • Vibrant, equitable and sustainable rural communities and food security • Sustainable human settlements and improved quality of household life • A response and, accountable, effective and efficient local 	<p>There has been an adoption of 14 outcomes within which to frame public service delivery priorities and targets. Cabinet ministers have signed performance agreements linked to these outcomes. More detailed delivery agreements have since been developed to extend targets and responsibilities to national and provincial departments, agencies and municipalities. UBuhlebezwe Municipality is attempting to comply with the 14 outcomes by taking them into consideration in the budget and IDP process.</p> <p>Ubuhlebezwe Municipality, in its IDP, Budget, SDF & PMS Process Plan, it outlines mechanisms for community participation, whereby the community needs are being looked in to and prioritisation takes place. Basic services such as , road networks, community</p>

Government Priority	Issue	Municipal Action
	<ul style="list-style-type: none"> government system • Protection and enhancement of environmental assets and natural resources • A better South Africa, a better and safer Africa and world • An efficient, effective and development-oriented public service • A comprehensive, responsive and sustainable social protection system • A diverse, socially cohesive society with a common national identity 	<p>facilities, infrastructure are being budgeted for, and incorporated in the Service Delivery & Budget Implementation Plan to ensure that the municipality is responsive, accountable, effective and efficient to its community.</p>
5 National Priorities	<ul style="list-style-type: none"> • Basic Service Delivery & Infrastructure • Local Economic Development • Good Governance & Public Participation • Municipal Transformation & Institutional Development • Financial Viability • Cross cutting interventions 	<ul style="list-style-type: none"> • A provision of basic services such as water & sanitation has been made by the district as their field of competency, provision of electricity has been facilitated by the municipality • LED & Social Development has identified projects through LED & EPWP that are being implemented and will continue in the following financial years • The municipality has developed a process plan which then addresses mechanisms for public participation in the IDP and Budget processes within the municipality • The municipality has programmes designed and implemented to improve employment equity and skills development • To ensure financial stability within the municipality, ubuhlebezwe has ensured that all debts that are 90+ days old are now handed over, and the municipal budget is spent accordingly, with monthly submissions of section 71 reports
State of the Nation Address (SONA 2016)	<ul style="list-style-type: none"> • Unlocking the potential of small, medium and micro enterprises (SMMEs), cooperatives, rural and township enterprises • Agriculture for growth and food security • Promote opportunities for youth • Infrastructure programmes transport networks, improve roads) • Delivering houses to the people • Fighting HIV/AIDS • Fight against crime and creating safer communities • Crime against women and children • Fight against corruption • Improving lives of the disabled people • Back to basics 	<ul style="list-style-type: none"> • Capacitation programmes has been planned by the municipality to capacitate small businesses on how to implement and sustain their projects • Ixopo has a potential in agriculture and through social development they are being capacitated to implement their projects and sustain them • A Youth Development Strategy has been developed, wherein the youth participated by commenting on the strategy. Programmes will emanate from this strategy • The municipality received MIG funding from COGTA to implement projects such as access roads, street lights for safe communities, community facilities such as halls • Awareness campaigns are held every year to ensure that women, children are aware of their rights as well as the disabled people

Government Priority	Issue	Municipal Action
	<ul style="list-style-type: none"> programme Substance abuse (alcohol and drugs) 	<ul style="list-style-type: none"> Awareness campaigns for people abusing drugs and alcohol are held annually to make them aware of the impact it has on their lives
KZN GDS (7 Goals)	<ul style="list-style-type: none"> Job creation Human Resource Development Human and Community Development Strategic Infrastructure Response to climate change Governance and policy Spatial equity 	<ul style="list-style-type: none"> Through LED projects/activities, the municipality has made a provision for such and through those projects, jobs are created in all financial years The municipality is engaging, through its IDP/Budget process plan, with the department of education to facilitate the construction of school facilities The municipality, through its LED and EPWP is able to eradicate poverty, also ensuring the healthy environment through cleaning awareness campaigns, human settlements is also on board and are, through our facilitations, building houses for the disadvantaged. SAPS and our community safety department work together in ensuring the safe and secure environment The municipality has made provision for construction of new roads, rehabilitation of roads, there is also a project called revamping of Carrisbrook Railway as part of our tourism strategy Working together with the District, are able to deal with disaster management IGR structures are in place and are functional, where the chairpersons of each KPA are the municipal managers of all our five (5) local municipalities, with the district being the 6th Spatial is one of the critical components in the IDP hence all municipalities within the district have formed a forum where alignment is being ensured.
Operation Clean Audit	<ul style="list-style-type: none"> Irregular expenditure Annual Financial Statements Expenditure Management Asset Management Financial and performance management 	<ul style="list-style-type: none"> The municipality has developed a procurement plan, which is aligned to the budget, IDP, SDBIP as well as the organisational scorecard. This plan is tabled before council and thereafter implemented. plan CFO is monitoring the financial records on a monthly basis to minimise errors on the AFS We are now monitoring expenditure on a monthly basis through section 71 reports and the Accounting Officer undertakes to enhance monitoring monthly during MANCO meetings The municipality has appointed the Asset Management Officer to enhance internal control over management of assets Training has been conducted on the financial system. Recons are now done monthly
Back to Basics	<ul style="list-style-type: none"> There is only one issue 	<ul style="list-style-type: none"> This challenge has since been

Government Priority	Issue	Municipal Action
	that has been identified through the programme, and that is the absence of the infrastructure plan	included in the support plan developed. The Unit has started with the engagements where the Capital Infrastructure Plan was discussed with various stakeholders. This plan will be in place by October 2017. In addition, the Municipality is actively participating in the back to basics programme since its implementation. Quarterly and monthly reports are prepared and submitted to the Department of Cooperative Governance and Traditional Affairs. Progress meetings coordinated by the Provincial department are attended. The municipality has received an Award on this program which shows that indeed the backs to Basics pillars are being adhered to. Where support is required, the department has prepared a support plan which was adopted by Council in November 2016. Progress is being monitored closely and included in the organizational performance plan.

Table 5: Government Policies and Imperatives

SECTION C: SITUATION ANALYSIS

C.1 A summary of the 2016/2017 MEC comments

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
MUNICIPAL TRANSFORMATION & INSTITUTIONAL DEVELOPMENT	Date when the Employment Equity Plan was adopted	The EEP is in place , it is a five year plan which is reviewed annually, The last review was in October 2016	Corporate Services Department / Human Resources Unit
	Date when the Workplace Skills Plan was adopted	The WSP is in place and is an annual document. It was developed and adopted by Council on the 21st of April 2016.	
	Date of adoption of the Organizational Structure	The Organizational Structure is reviewed annually, and was last reviewed and adopted on the 26th of May 2016.	
	Date of the finalization of the Environmental Officer	The Environmental Officer position was advertised and the appointment took place on the 3rd of October 2016	

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
LOCAL ECONOMIC DEVELOPMENT	Development of a new LED Strategy to inform the fourth generation IDP in line with the goals and objectives set in the latest reviewed KZN PGDP and Development Plan (Vision 2030)	The municipality is currently reviewing the LED strategy internally. The MEC comments are being taken for consideration. On the 10th of March 2017, all participating stakeholders will be attending a meeting where discussions around the review of the strategy will take place, to ensure that the strategy does not only address Ubuhlebezwe Municipality but the area as a whole.	Social Development Department / LED & TOURISM Unit
	Inclusion of the key intervention areas, indicators, targets, Catalytic Projects / programs, budget and time frame		
	Performance of key economic drivers in the region, of specific sectors overtime		
	Prioritization of building LED capacity to respond to the pressures for economic development and job creation and sustainable livelihood in both developed and rural areas		
	Addressing the capacity gap (agriculture, tourism, industrial, logistics) in response to Vision 2030		
BASIC SERVICE DELIVERY	A map or graphs showing a number of people, or a number of households receiving water and sanitation (please obtain the information from the District)	Page 35 and 37	Infrastructure, Planning & Development Department / Housing & Planning Unit
	Maps showing access to solid waste services	Page 65 & 67	
	Inclusion of the Transportation Infrastructure Operations and Maintenance Plan	Page 71	
	Inclusion of the spatial mapping of backlogs for electricity including the ESKOM Constraints map	Page 33	
	Inclusion of a narrative in support of the access to community facilities map and to indicate the status, needs, and backlogs on community facilities	Page 76	
	Map, graphs and tables showing access to telecommunication	Page 91	

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
	using recent official statistics		
FINANCIAL VIABILITY	Inclusion of the costs of FBS (indigents) to the municipality in the last three years	The municipality caters for the indigent residents within Ubuhlebezwe. These are the services offered to them, provided they meet the requirements. The following total amounts included the rebates: The Total Rates, refuse, electricity for 2014/2015 was at R1, 510,905.88; 2015/2016 at R 1,467,741.34 and for 2016/2017 at R 1,571,663.64.	Budget & Treasury Office
	Status and functionality of bid committees with the indication of membership	All the bid committees are in place. The middle management form part of the bid specification committee and chaired by the SCM practitioners. The bid evaluation committee makes up of the middle managers being chaired by the SCM Manager and the bid adjudication committee made up of the senior management and chaired by the CFO. Each year the municipality adopts a demand management plan / procurement plan outlining all the planned and budgeted projectes, giving the time frames of when the scm processess shall resume, from the requisitions by departments, advertising by SCM, sitting of bid committees and the final award of tenders. This plan is aligned with the IDP as well as the SDBIP. And from this plan members know exactly the dates of the meetings ensuring that the legislated time frames are adhered to.	

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
	The financial plan to show an overview of the 3 year municipal budget, analysis and explanations	<p>Capability of the municipality to execute capital projects</p> <p>2012/2013 financial year – 90 % of the capital budget was spent.</p> <p>2013/2014 financial year – 70% of the capital budget was spent.</p> <p>2014/2015 financial year – 100% of the capital budget has been spent</p> <p>2015/2016 financial year, as at 30 April 2016 – 69% spent.</p> <p>The municipal's consumer debt position for the last three years.</p> <p>Total debt/total assets.</p> <p>2013: R 32 783 037 / R 187 256 638 = 20%</p> <p>2014: R 31 089 069 / R 297 490 609 = 10%</p> <p>2015: R 34 311 417 / R 363 069 103 = 9.5%</p> <p>Challenge of non-responsive customers, when they are issued with remainders to pay their outstand debt. The municipality also engaged a debt collector to assist in the process collecting debts, but that has not yield significant results. Incentives to motivate rate payers through discounts has also been implemented, however this has also not yield a lot of positive results.</p> <p>Debt collector has been engaged to assist the municipality in collection of debt and Incentives to motivate rate payers through discounts has also been implemented, however this has also not yield a lot of positive results.</p>	

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
GOOD GOVERNANCE & PUBLIC PARTICIPATION	Adoption status of the communication strategy / plan	<p>A sound communication strategy is a critical element to building local government long term sustainability. It is only through communication that customer and municipal expectations can be clearly articulated and understood by all relevant parties.</p> <p>Communication is a two-way process and involves community participation, which is enshrined in our constitution and municipal systems act. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, is also only through communication that the relationship between the municipality and its customer can be enhanced. Effective communication is a process of conveying the right message to the right person or people in the right manner and at the right time. Relevant communication media could be in a form of the following: Internal staff workshops, radios, posters and public meetings</p>	Office of The Municipal Manager / Communications Unit
CROSS CUTTING INTERVENTIONS	A mapping on an update on the Capital Investments Framework (projects)	Page 153	Infrastructure, Planning & Development Department / Housing & Planning Unit
	Incorporation on the SDF the department projects as outlined in the district rural development plan, rural infrastructure development and rural enterprise and industries development programmes	Pages: 67, 95, 96, 154, 155, 192, 239, 240, 243	

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
	<p>The development of the Agricultural Sector plan in collaboration with the the KZN DARD with a vision for agriculture in the municipality</p>	<p>A service provider was appointed in 2013 to develop the Agricultural Plan. The plan was aligned with the Agricultural Policy Action Plan (APAP) and other National, Provincial and District Agricultural related plans. This assisted the municipality in achieving the municipal vision in terms of municipal strategic objectives. It is reviewed as and when need arises. Inclusive Planning and active LED Forum was established. The forum consists of 4 subcommittees teams that sit quarterly to deal with issues within each sector. These subcommittees teams are Agriculture, Tourism, Honey Project and Business Support. As identified within the National Development Plan and New Growth Path, Agriculture, remains critical for employment and food security.</p> <p>This plan states that agriculture delivers more jobs per Rand invested than any other sector and NDP estimates that Agriculture could potentially create, 1mill jobs by 2030. The Integrated Growth and Development Policy (IGDP) serves as the sector policy, and the Agricultural Policy Action Plan (APAP) as a programmatic response to key policy documents including National Development Plan (NDP); New Growth Path (NGP) as a job driver as clearly mentioned in Medium Term Strategic Framework, Outcomes 4, 7 and 10. The Municipal Agricultural Plan is align and addresses these policies.</p>	<p>Social Development Department / LED & TOURISM Unit</p>

NKPA	MEC COMMENTS IDP	MUNICIPAL RESPONSE	RESPONSIBLE DEPARTMENT / UNIT
	The quality of the SDF making use of the strategic environmental assessment process to assess the cumulative impact of the SDF proposals		Infrastructure, Planning & Development Department / Housing & Planning Unit

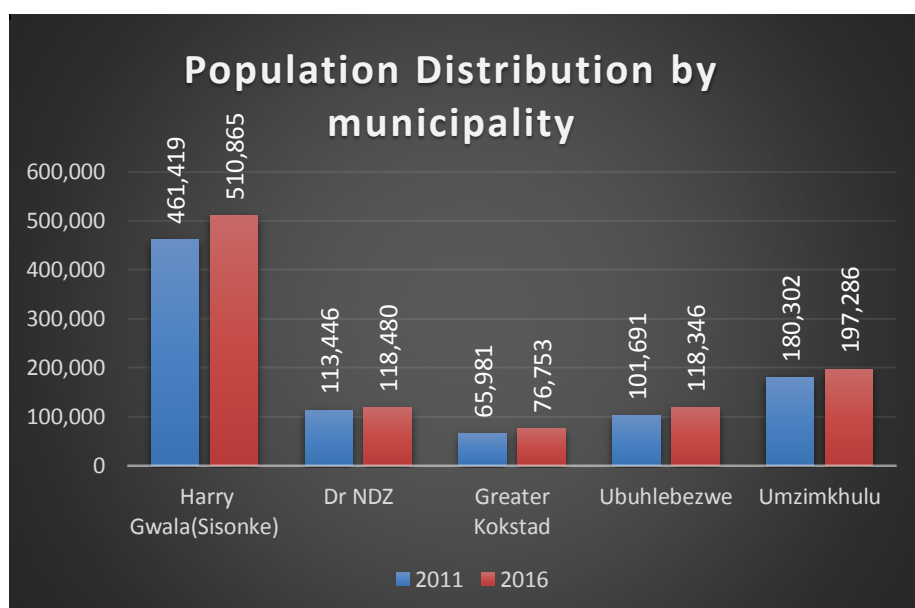
Table 6: summary of the 2016/2017 MEC comments

C.2 Demographic characteristics and Analysis

Initially Statistics South Africa (Statssa) conducted a population census once every 5 years i.e. 1996 and 2001, this interval was however changed to 10 years and thus the last census was in 2011. In between the census, Statssa conducts a Community Survey (CS) and the last one was in 2016. According to Statssa a population census, as defined by the United Nations, is “the total process of collecting, compiling, evaluating, analyzing and publishing or otherwise disseminating demographic, economic and social data pertaining, at a specified time, to all persons in a country or a well-defined part of the country”; i.e. a total count of the population. The CS on the other hand is a large-scale household survey conducted by Statistics South Africa to bridge the gap between censuses. I.e. it is a representative sample of the population. As a result of this the information from the Community Survey is only provided at a Municipal level and not at ward level as compared to the 2011 census which goes down to the ward level and beyond. Prior to the release of the CS results in 2016 there was a redemarcation of the municipal wards. Statssa thus had to delay the release of the CS results and realign the ward boundaries to the newly demarcated ward boundaries. E.g. Population Figures for Ubuhlebezwe from the CS before factoring in the new demarcation was 101 690; but after factoring in the redemarcation it is 118 346.

C.2.1 Population size

The graph below depicts the population for Harry Gwala District Municipality (HGDM) and its family of local municipalities. All municipalities reflect an increase in their population from 2011 to 2016.



Source: Stats SA Community Survey (2016)

C.2.2 Population distribution by gender

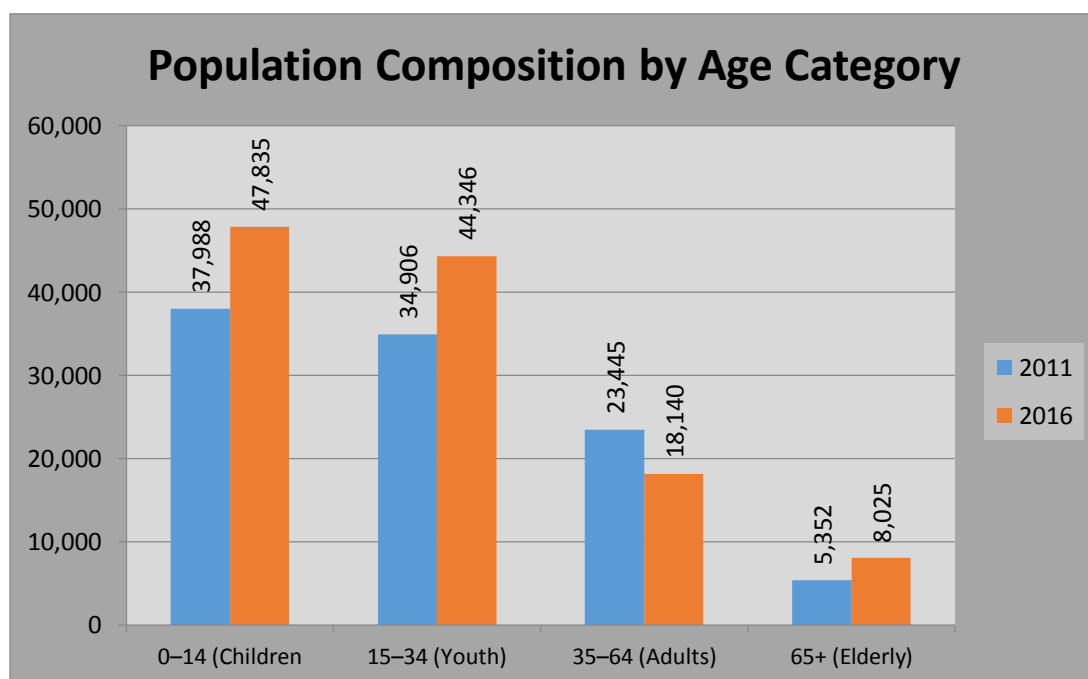
The table below depicts the population distribution by gender for Ubuhlebezwe Municipality for 2011 and 2016. There is a 1% increase in the percentage of males from 2011 to 2016; inversely the females declined by 1% over the same period.

	2011	2016
Males	46%	47%
Females	54%	53%

Source: Stats SA Community Survey (2016)

C.2.3 Population composition

The graph below depicts the population composition by age category for Ubuhlebezwe Municipality between 2011 and 2016. The graph shows an increase in the population composition between 2011 and 2016 except for the 35-64 age category (Adults).



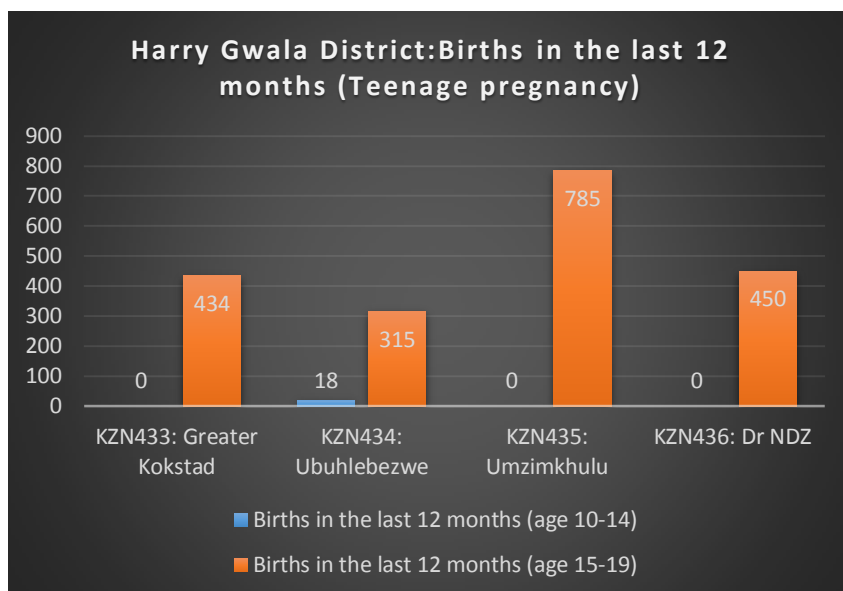
Source: Stats SA Community Survey (2016)

C.2.3.1 Dependency Ratio

The Dependency Ratio is defined as the ratio between the number of people aged less than 14 and over 65 to the number of people aged 15-64. A high ratio may increase the burden on the productive part of the population. The dependency ratio for 2011 stood at 74, 27%. For 2016 the dependency ratio stands at 89, 39%. Therefore a higher number of the population is now dependent on the working population.

C.2.4 Teenage pregnancy

The table below depicts the teenage pregnancy figures for the district LMs. uBuhebezwe Local Municipality is the only municipality that has had births in the 10-14 age category. In the age category of 15-19 it has the lowest number at 315 births.



Source: Stats SA Community Survey (2016)

C.2.6 Fertility rate

Fertility statistics that speak directly to Ubuhlebezwe Local Municipality are difficult to find by according to StasSA mid-year population estimates (2009) the KwaZulu Natal Province has had average fertility rates.

Province	2001-2006	2006-2011
KwaZulu Natal	3,03	2,60

Source: StasSA mid-year population estimates (2009)

The above table depicts that, the municipal health system have birth control determinants in place that one can firmly state that they are accessible to the society at large.

C.2.5 Mortality rate

Mortality is the decrement process by which living members of a population gradually die out. The Infant Mortality Rate is the number of infant deaths (< 1 year of age) in a given year divided by the total number of live births during the same year multiplied by a thousand. The IMR is a good indicator of general health & living standard.

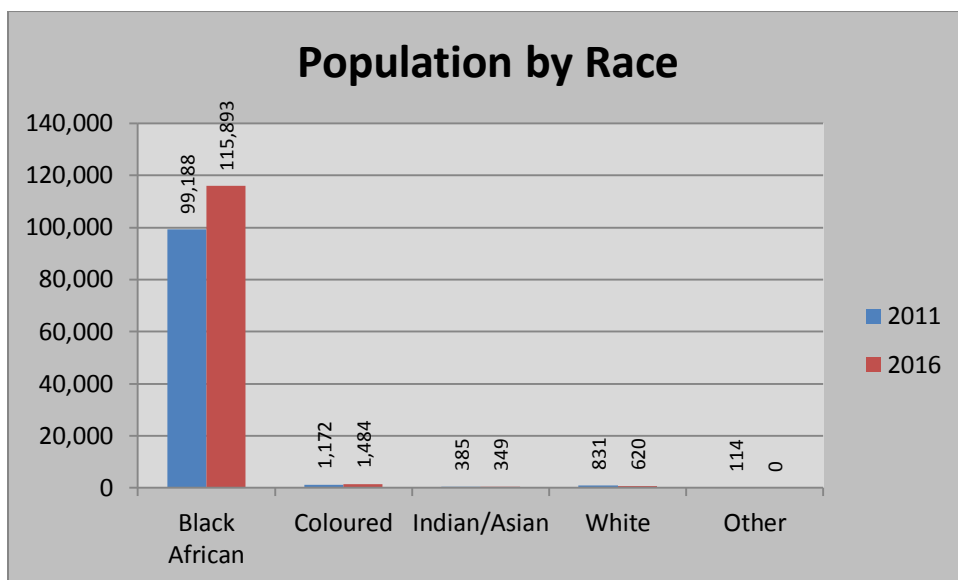
The IMR stands at 19, 4 i.e. 19, 4 infant deaths per thousand births.

C.2.6 Life expectancy

Life expectancy is the expected average number of years remaining to be lived by persons of a particular age. Between 2002 and 2016, there was an overall increase in Life expectancy (55,2 to 62,4 years). The population for 2016(8025) for persons above the age of 65 has increased compared to the same age category for 2011(5352).

C.2.7 Population groups

The graph below depicts the population by race group between 2011 and 2016. There is an increase in the black (16 705) and coloured (312) population groups. The Indian/Asian and White population groups have experienced a decline in population numbers of -36 and -211 respectively. In 2011 there was a population group category called "Other" which stood at 114; in 2016 this category is 0.



Source: Stats SA Community Survey (2016)

C.2.8 Household and services

The section below covers the backlog status that is faced by Ubuhlebezwe Local Municipality by providing a comparison of Census 2011 and CS 2016 data. As stated earlier in the passage, the demarcation process and the level of detail at which the CS 2016 is collected has had major implications in how the data is represented.

C.2.8.1 Electricity

Electricity used for Lighting is commonly used to identify electrification Backlogs (CS). In the 2011 statistics the electrification backlogs are calculated per household and in 2016 they are based on the total population.

The electricity backlog in 2011 was 10838 households. The backlog for 2016 is 26477 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

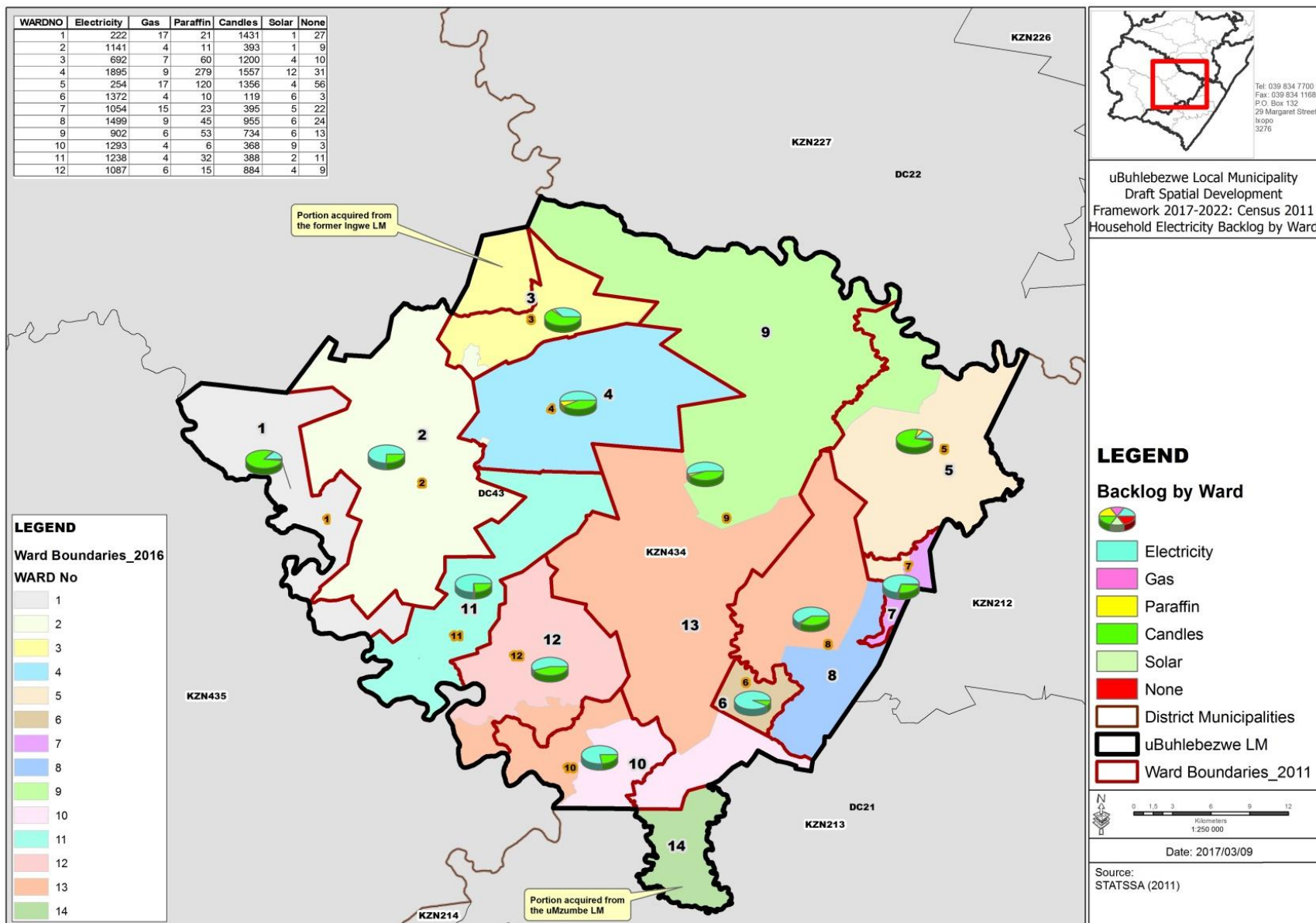


Figure 3: Electricity Backlogs

C.2.8.2 (Piped) water

The minimum requirements for acceptable access to Piped Water are:

- Piped (tap) water inside dwelling/institution
- Piped (tap) water inside yard
- Piped (tap) water on community stand: < 200m from dwelling/institution

The following constitute backlogs:

- Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution
- Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution
- Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution
- No access to piped (tap) water

The (Piped) water backlog in 2011 was 12 468 households. The backlog for 2016 is 70834 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

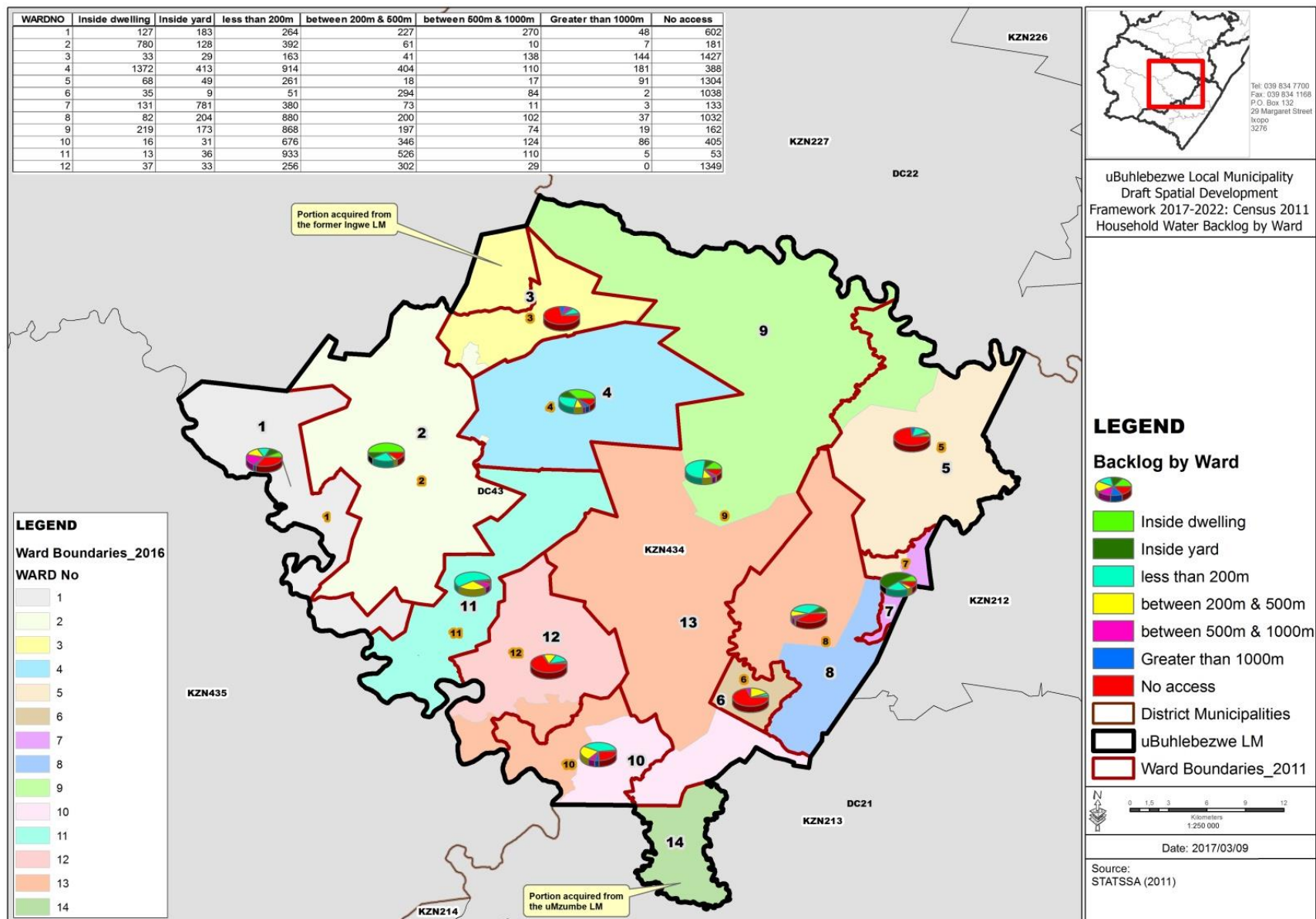


Figure 4: Water Backlogs

C.2.8.3 Sanitation

Minimum requirements for acceptable access to Sanitation are:

- Flush toilet (connected to sewerage system)
- Flush toilet (with septic tank)
- Chemical toilet
- Pit toilet with ventilation (VIP)

The following constitute backlogs:

- None
- Pit toilet without ventilation
- Bucket toilet
- Other

The sanitation backlog in 2011 was 10 287 households. The backlog for 2016 is 34 318 (people). The map below depicts the backlogs from 2011 against the new ward boundaries. The (Piped) water backlog in 2011 was 12 468 households. The backlog for 2016 is 70834 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

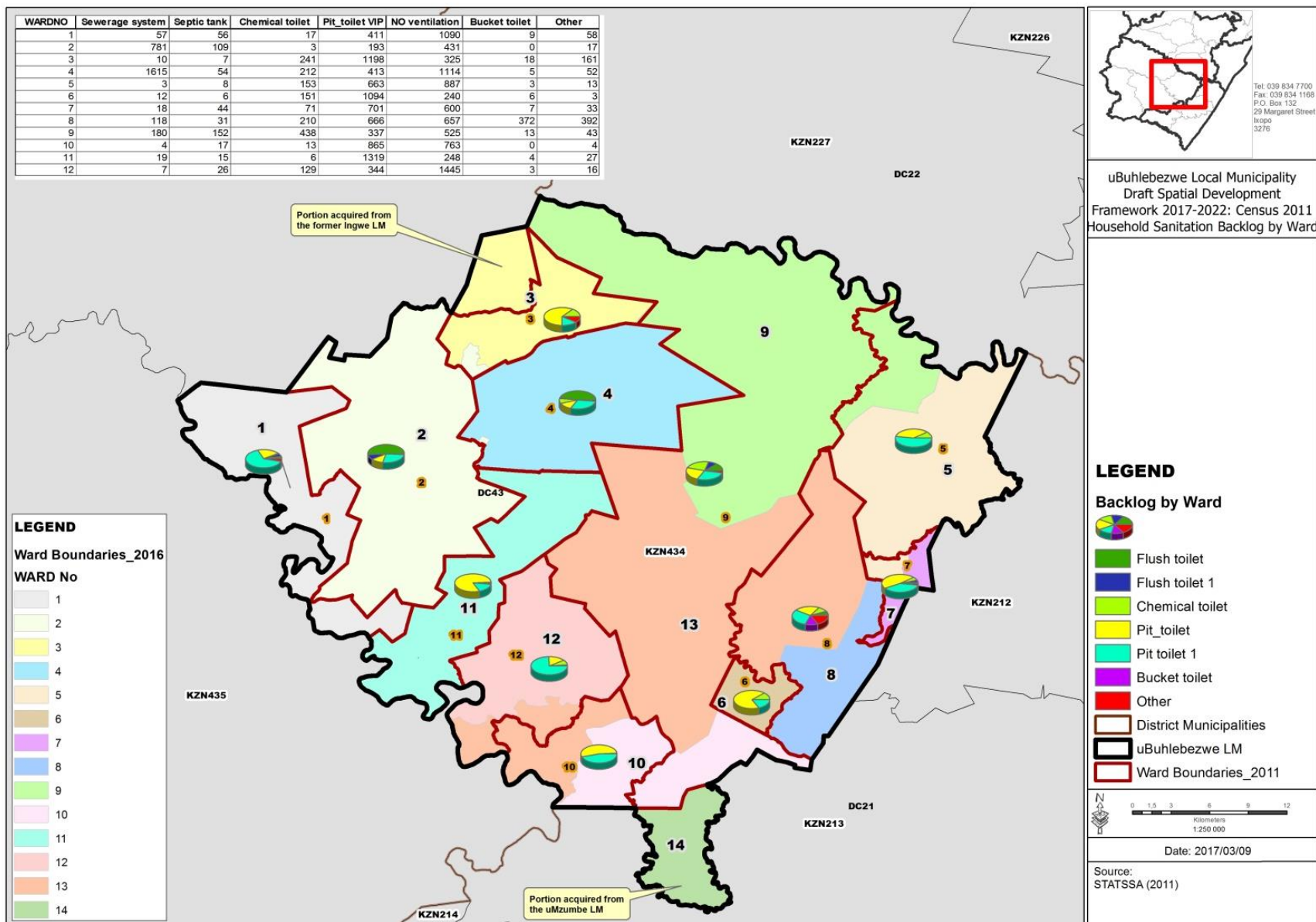


Figure 5: Sanitation Backlogs

C.2.8.4 Refuse Removal

Minimum requirements for acceptable access to Refuse Removal are:

- Removed by local authority/private company at least once a week
- Removed by local authority/private company less often

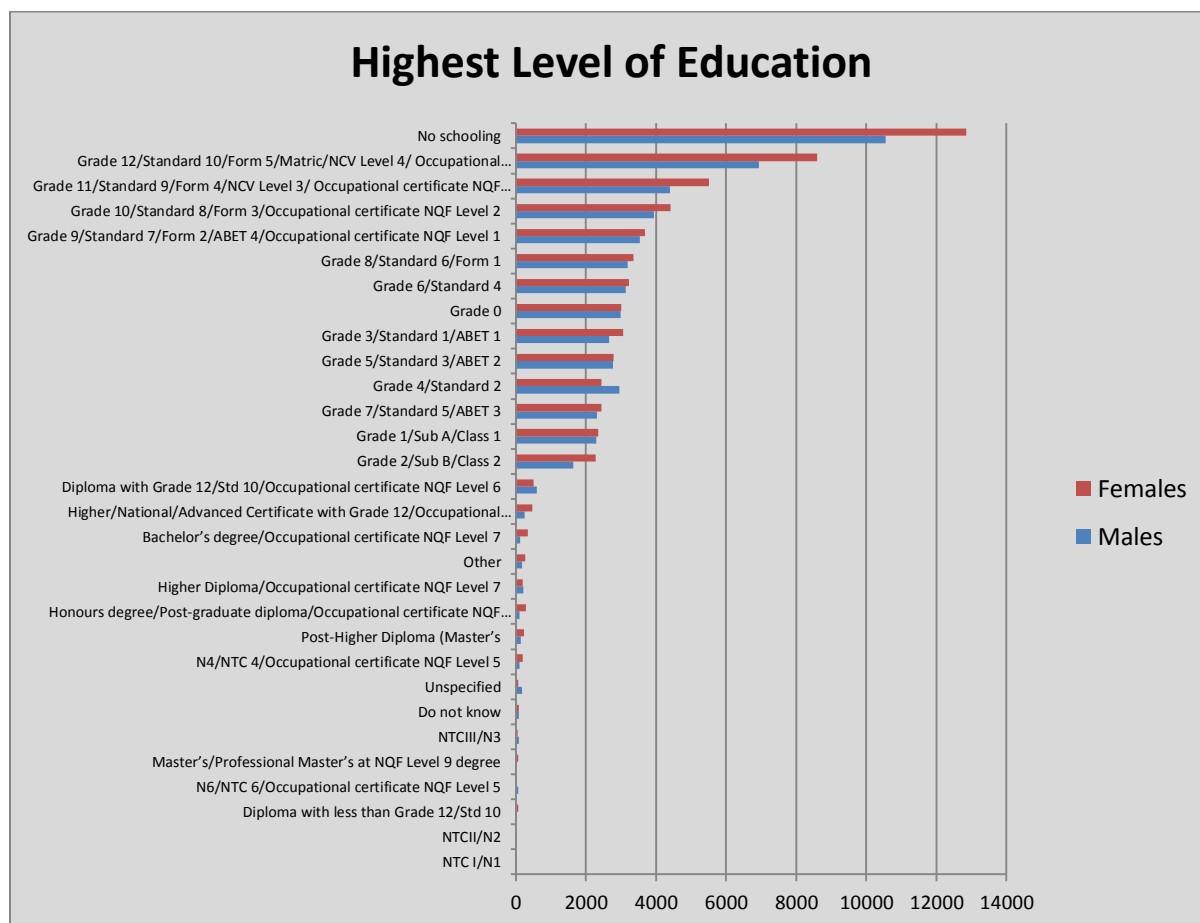
The following constitute backlogs:

- Communal refuse dump
- Own refuse dump
- No rubbish disposal
- Other

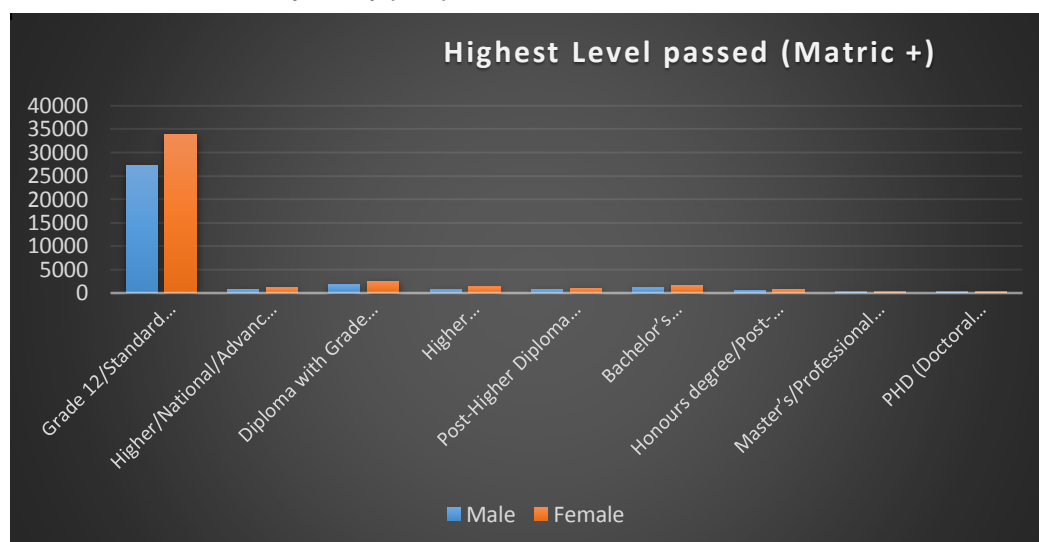
The Refuse Removal backlog in 2011 was 20 432 households. The backlog for 2016 is 109 424 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

C.2.9 Educational status

The graph below depicts the highest level of education within various categories for males and females at Ubuhlebezwe Local Municipality based on the CS 2016 results for the whole population. Males (10545) and Females (12847) with no formal education constitute the majority in terms of the population in relation to education. The highest level of education that has been attained by the population of Ubuhlebezwe Local Municipality is Grade 12, whereby the number of females (8589) out numbers males (6933). From here on the highest of education attained decreases progressively from Grade 11 to Grade R, as well as for Tertiary education for males and females combined. The dominant trend is that each of the categories the number of educated females exceeds that of males. One exception is in Grade 4 whereby the number of educated males (2959) exceeds that of females (2446).



Source: Stats SA Community Survey (2016)

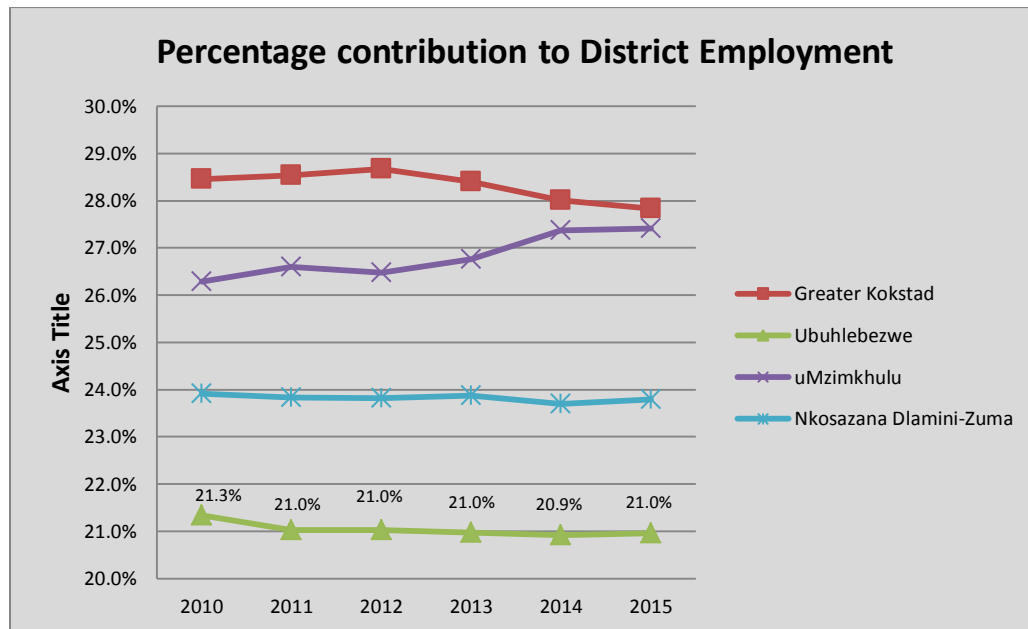


C.2.10 Employment status

The table below depicts the total number of employment from 2010 to 2015. The table shows a steady increase in the total number of people employed except for 2011 which experienced a decline to 19 631 from 20 217. In terms of percentages the average employment contribution to the district population has declined by 0,3% between 2010 and 2015. The total number of unemployed people at Ubuhlebezwe Municipality correlates directly with the total employment per municipality in that for 2011 there was a decline in the number of people employed (4843) as compared to 2010 (5150).

	2010	2011	2012	2013	2014	2015
Harry Gwala	94 749	93 351	96 088	101 051	107 537	112 306
Greater Kokstad	26 964	26 643	27 553	28 698	30 117	31 256
Ubuhlebezwe	20 217	19 631	20 202	21 188	22 498	23 546
uMzimkhulu	24 910	24 832	25 438	27 043	29 437	30 786
Nkosazana Dlamini-Zuma	22 658	22 245	22 894	24 122	25 486	26 718

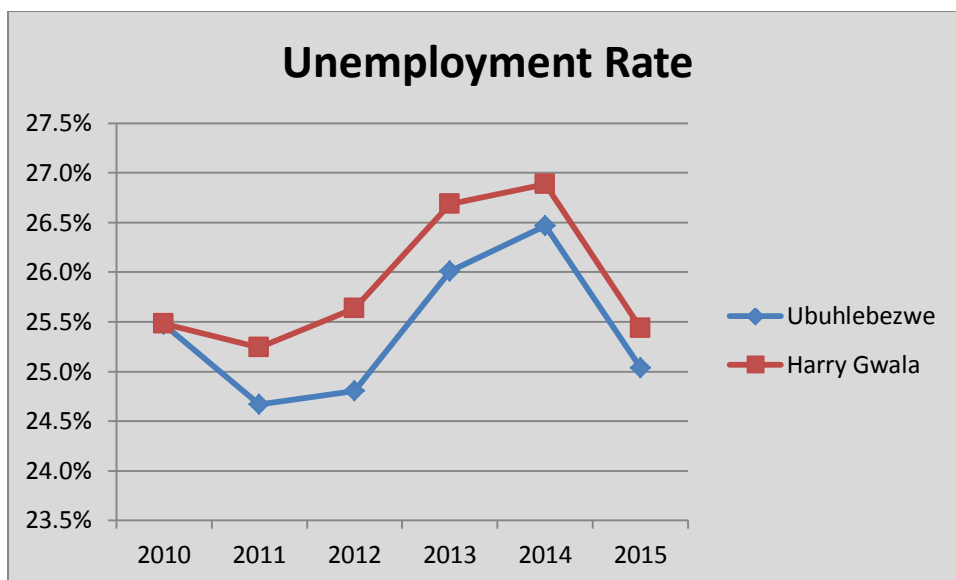
Total Employment per Municipality. Quantec (2015)



Percentage contribution of HGDM local municipalities to District Employment. Quantec (2015)

	2010	2011	2012	2013	2014	2015
Ubuhlebezwe	5 150	4 843	5 011	5 512	5 954	5 895
Harry Gwala	24 140	23 563	24 634	26 967	28 912	28 568

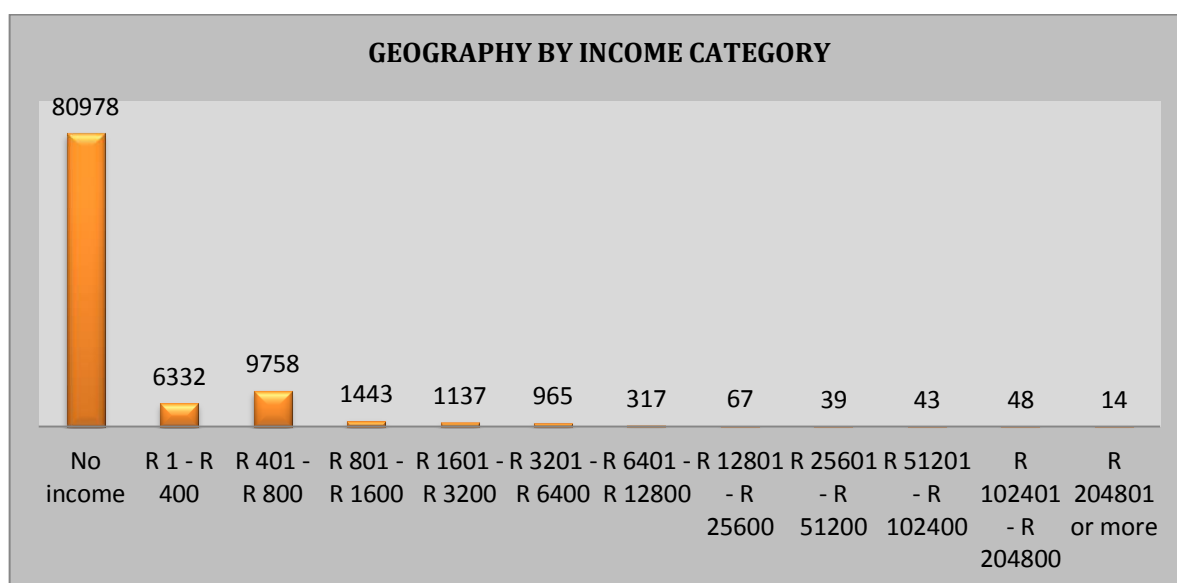
Number of the unemployed people. Quantec (2015)



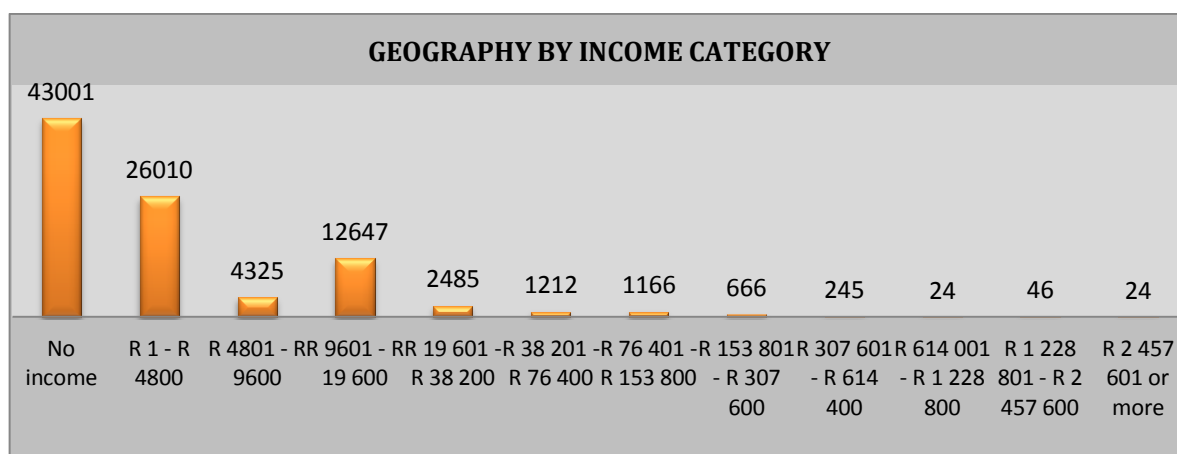
Unemployment Rate of Ubhlebezwe Local Municipality vs HGDM. Quantec (2015)

C.2.11 Income status

The Community Survey for 2016 by Stats SA does not cover the Income status, hence, the comparison shown below, still refers to 2001 and 2011.



Source: Census 2001 (Stats SA)



Source: Census 2011 (Stats SA)

The above figures shows that that are still a high rate of people without source of income as it shows 46.8% of people not getting any income. And the highest earning is at 0%, which indicates that there is still a lot to be done to address the issue. But there is still a positive indication as it shows that there has been a decrease in people not getting any income, from 80.1% in 2001 to 46.8% in 2011.

C.3 National Key Performance Areas

C.3.1 Municipal Transformation & Institutional Development

• **Human Resources Strategy**

It is important that all HR processes and initiatives are developed as part of an overall people strategy which is aligned with, and designed to assist in the achievement of, the organizational strategy and goals (IDP). A key part of the HR planning role is the development of a workforce plan. The council adopted its Human Resources Strategy in October 2016 and will be reviewed in May 2017; this strategy is used as part of the municipal vehicle for achieving efficient and effective service delivery.

This strategy has been compiled and it addresses the following:

- Planning the municipal workforce in an organized manner and within strategic principles;
- Attraction and retention of required skills;
- Developing a competent, skilled, service orientated and satisfied (content) workforce in order to ensure continued service excellence, sometimes under difficult circumstances;
- Filling of staff vacancies according to structured procedures and timeframes.

The municipality is a Category 1 municipality which in accordance with all terms and definitions is a small municipality and as such suffers from all the ailments which are commonly found amongst small (and sometimes much larger). Municipalities with common denominator being the availability of funds and the well recorded inclination of Councils to start cost cutting exercises at the human resource level. Unfortunately these actions have in the past in many instances been proven to be counterproductive in respect of actual service delivery.

Below is the table with human resources strategies that are in place:

Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Planning and Resourcing	Strategic HR planning	Updating HR strategy in response to changing demands and conditions Resourcing the plans for their effective implementation	Annual strategy reviews HR leadership - to drive process
	Manpower planning	Anticipating manpower demands and accordingly ensuring that the organisation has the right number of people, with the right capabilities to enable the organisation to achieve it strategic goals	Time investment in quarterly manpower reviews
	Recruitment & selection	Streamlining recruitment and selection process, focusing on: Timeous identification of positions to be filled and approval for recruitment Reduction of recruitment turn-around time	Recruitment and selection budget

		Hundred percent (100%) hit rate (appointment of the right person).	
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Governance	Introduction of new policies and policies where warranted	Where a need for regulating a specific aspect of business is established, propose and develop relevant policy, procedure or process	N/A
	Enforcement of established policies, procedures and processes	Passing audit checks for consistent application of set policies, procedures and processes	N/A
Compliance	Compliance with applicable legislation and other regulations	Staying "in-the-loop" regarding aspects that get regulated Reducing time it takes to reach full compliance Timeous, accurate and conformant reporting to both internal and external stakeholders	Compliance budgets - dependant on nature of compliance Reporting and compliance systems
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Talent Management	Attraction of external talent	Attracting wider pools of potential talent - innovative approaches	Budgetary considerations
	Identification of internal talent	Identify talent based on potential and performance	N/A
	Succession planning	Succession plans for all key roles and individuals	N/A
	Development and retention of identified key talent	Identification of appropriate development opportunities (coaching, mentoring, stretch assignments, exposure, etc) for all identified key talent	Budgetary considerations Time investment in developmental interventions such as coaching, mentoring, exposure, etc
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Efficiency	Streamlined work processes	Eliminating non-value adding activities Reducing HR operating costs Decreasing time per HR query/activity Decreasing person-to-person inquiries and comebacks Cost-efficient decisions and work procedures	Possible investment in technology
	Using efficient technology	Using the most time and cost-efficient means to carry out tasks	Possible investment in technology
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements

Transformation	Employment Equity (EE)	Appointment of EE candidates in key/influential roles across the Municipality Implementation of Affirmative Action (AA) measures to retain EE talent	Budgetary considerations for attraction of suitably qualified EE candidates Budget considerations for implementation of AA measures
HR Performance Measurement	Striving for excellence	Development of internal competence (right knowledge, skills, expertise and attitudes)	Budgetary considerations (training and development)
	Measurement of HR performance and value	Measurement of HR value (ROI) Effectively utilising Balanced Scorecard and PMS processes to assess HR performance	Budgetary considerations for ROI/value measurement services
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Capability Development	Skills development, study support, coaching and mentoring interventions, job exchanges, etc	Conducting of skills audits and needs analyses (learning & development) Development of Personal Development Plans (PDPs) for each employee and incorporation thereof into Workplace Skills Plans (WSPs) Driving adherence to PDPs and WSPs	Budgetary considerations Time investment for Skills Development Facilitator (SDF) and line management
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
OD and Change	Culture	Inculcation of a culture that enables attainment of the organisation's goals	Budgetary considerations for appropriate culture building/change interventions
	Innovativeness	Early adoption of best practice, increasing speed to the desired change Creating better and innovative ways of executing work	Dependent on nature of best practice and innovation adopted
	Changing demands and conditions	Adaptation to changes imposed by both external and internal dynamics	Dependent on nature and extent of change
Focus Area	Elements	Objective(s)	Structural, Process and Resource Requirements
Sound Employee Relations	Communication	Establishing and utilising appropriate channels and media for varied types of communication	Dependant on chosen channels and media
	Occupational Health and Safety (OHS)	Full implementation of OHS programme and enforcement of relevant policy	A dedicated resource - OHS Coordinator Budgetary considerations for implementation activities
	Employee Assistance Programme (EAP)	Full implementation of EAP programme and enforcement of relevant policy	A dedicated resource - EAP Representative/Coordinator Budgetary considerations for implementation activities

Table 7: human resources strategies that are in place

The strategy is subject to:

The rapidly changing profile and role of local government with new mandates, duties, functions and requirements; and is mostly dependant on municipal funding and affordability; and will of necessity be subject to change from time to time

The adoption by the Council of this strategy, does in no manner or way bind the Council to ,be compelled to comply with projected year planners as set out in the annexures thereto;

The principles set out in the strategy shall be followed until formally amended and management of the municipality shall in future utilise the HR strategy principles to motivate related matters to Council; The management shall annually, by no later than 15 March each year, have completed HR planning for the next ensuing financial year.

• **Municipal Powers and Functions**

In terms of the Municipal Structures Act No. 117 of 1998 UBuhlebezwe Municipality (KZ434) is classified a B Municipality and falls within the Harry Gwala District Municipality (DC43). This act made provision of the division of powers and functions between the district and local municipalities with the most day to day service delivery functions being delegated to local municipalities and the District wide to District Municipalities. UBuhlebezwe Municipality is responsible for a number of functions some of which are not being performed due to lack of capacity. The Municipality has entered into shared service with Harry Gwala District Municipality in some of the functions.

UBuhlebezwe Municipality has executive authority in respect of, and has the right to administer the local government matters listed below:

Functions	Function currently performed		Capacity to perform function		Levels of capacity	Alternative measures in place(function not performed or no capacity)	Municipal Action
	Yes		Yes				
Amusement facilities	-	x	-		-	-	-
2. Air pollution	-	x	-		-	-	There is no demand no action required
3 Building Regulations	x	-	x		Limited capacity there is only one building inspector responsible for all building related activities. Law enforcement not effectively executed.	-	Deal with contraventions effectively
4. Child care facilities	-	x	-		-	Community driven function.	The municipality coordinates Sukuma Sakhe where departments sit and look at the adequacy and Department of Social Development builds creches
5. Case of Burial of Pauper and Human	-	X	-		-	-	Maintenance of facilities

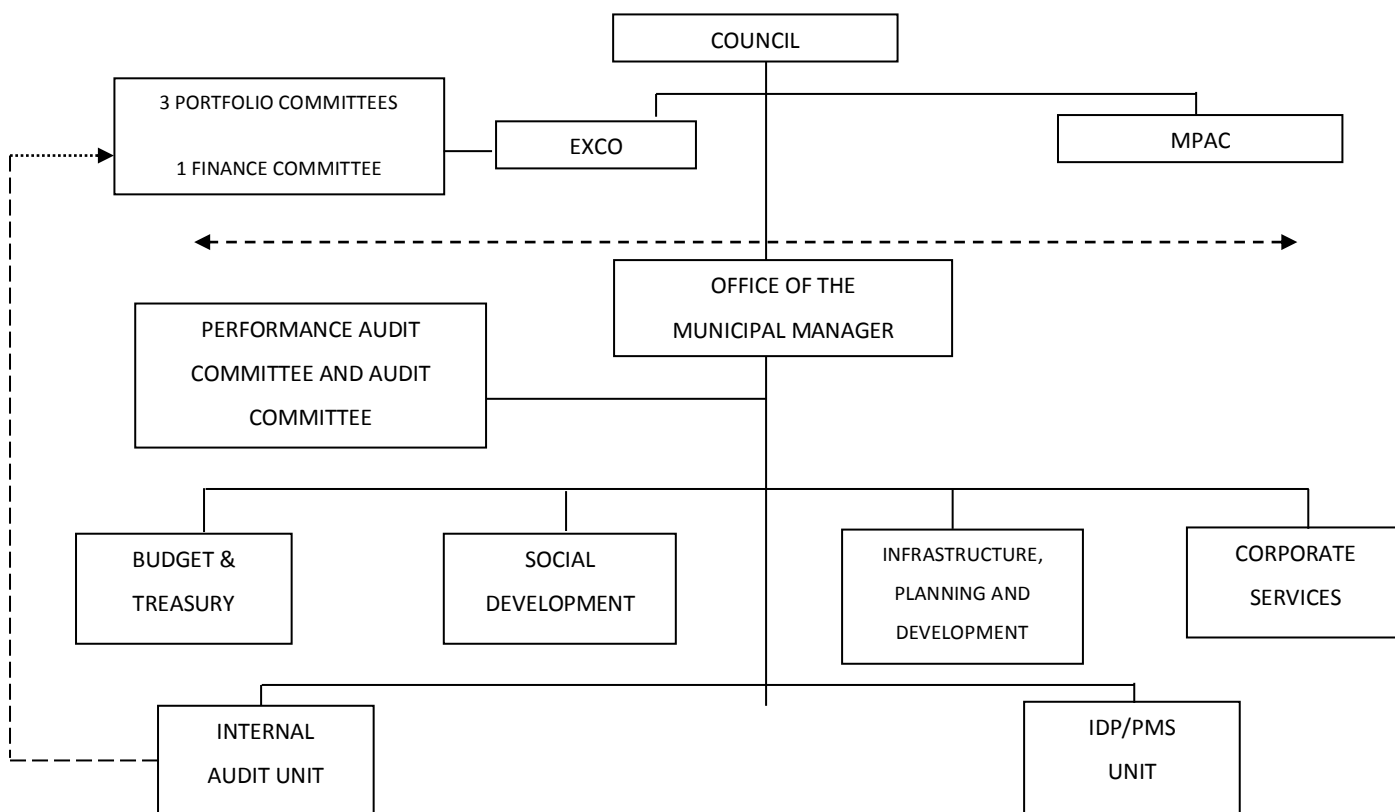
Remains							
6. Fire Fighting	X	-	x		Municipality has a functional capacity and is gradually increasing human resources	-	The municipality creates awarenesses and responds in case of accidents. Disaster Management Plan caters for fire fighting functions
7. Local Tourism	X		x		Limited due to financial constraints and minimum skills	-	The municipality adopted a Tourism strategy and is working with local tourism owners to uplift tourism within the economic space
8. Municipal Planning	X		x		Limited capacity to perform all planning functions. There is the Manager Planning with only Town Planner.	-	Planning shared to assist in this regard
9. Municipal Public Transport	-		-		-	-	Planning has been done by the District
10. Storm water	X		x		Performed internally. Limited Financial and human resources to perform this function fully.	-	Maintenance of storm water facilities are done internally.
11. Trading Regulations	X		x		Municipal Bylaws are enforced with limited resources	-	The municipality reviewed Bylaws and training of Peace Officers
12. Billboard and display of advertisement in public places	X		x		Municipal Bylaws are enforced	-	Signage Bylaws and strengthen law enforcement
13. Cemeteries, funeral parlour and crematoria	X		x		-	-	Maintenance and allocation of graves.
14. Cleansing	X		x		-	-	Daily to day activity
15. Control Public nuisance	X		x		-	-	By-laws are in place and enforced
16. Fencing and fences	X		x		-	-	No action required
17.	X		x		Limited capacity	-	By-laws in place

Licensing of dog							and enforced
18. Licensing and control undertakings that sell food to the public	-		-		Municipality has licenced informal traders	Each case is treated base on its own merits	Harry Gwala District municipality conducts Environmental Health inspections to ensure that formal shops also get licenced
19. Local amenities	X		x		-	-	Ixopo Town Regeneration to address the lack of amenities within the municipal area.
20. Local Sports facilities	X		x				Continuously maintain community sports field within the municipality
21. Markets	-		-		-	-	The municipality deals with the markets through the informal traders policy
22. Parks and recreation	X		x		-	-	Continuously Maintain and beautify parks and gardens
23. Pontoon s and ferries	-		-		-	-	No action required
24. Pounds	-		-		-	-	Municipality in a process of establishing a pound in terms of the Pounds Act. Lots of stray animals around the municipal area
25. Municipa l Roads	X		x		This function is performed by PMU Unit under the supervision of the Director IPD		municipal roads are maintained as per the maintenance plan
26. Municipa l airport	-		-		-	-	No action required
27. Municipa l Abattoir	-		-		-	-	No action required
28. Noise	-		-		By-laws in place	-	Bylaws

pollution							enforced by community safety unit
29. Public places	X		-		Functioned performed to a limited extent due to financial constraints	-	-
30 Refuse and Solid Waste Removal and Disposal	X		-		Municipality does not have a landfill site	The Municipality utilizes UMzimkhulu Municipality's land fill to dump refuse.	The municipality to acquire land for the landfill site in partnership of Department of Land Affairs
31 Street trading	X		x		Limited number of Peace Officers	-	The municipality to train more Peace Officers
32 Street Lighting	X		X		Capacity is limited relying to ESKOM.	-	Municipality is negotiating with ESKOM to take over the street lighting after completion of the project.
33. Traffic and parking	x		x		-	-	No action required
34. Fireworks					-	-	No action required
35. Libraries	x		x		-	-	-

Table 8: Municipal Powers and Functions

- **A Council approved Organizational Structure**



The Municipal Council is composed of 27 Councillors of which 14 are ward Councillors and 13 are proportional representatives. Amakhosi also form part of Council and have been allocated to Portfolio Committees as per the recommendation made by the MEC for Co-operative Governance and Traditional Affairs. Ubuhlebezwe Municipal Council meets quarterly while both the Executive Committee and portfolio committees sit bi-monthly.

The Ubuhlebezwe Municipal council established 3 portfolio Committees with reporting line via the executive Committee. Council nominates the Chairperson for portfolio committees, who happen to be the member of the Executive Committee. Each committee has its own terms of reference. Their core function is to look at specific issues that relate to each portfolio committee. The portfolio committees deliberate on issues and then make recommendation to Exco to take decisions. Each portfolio committee meets with their relevant department bi-monthly where it considers performance reports that reflect progress in achieving the planned outcomes, outputs and inputs for the year in each functional area.

The following committees are established and reconfigured to represent municipal departments: Administration and Human Resources; Social Development; and Infrastructure, Planning and Development Portfolio Committees as well as the Finance Committee. Over and above the portfolio committee the Council has two (02) adhoc committees namely Local Labour Forum and Finance Committee. MPAC has been established with the terms of reference having been formulated.

As depicted in the organisational structure above the Ubuhlebezwe Municipality has 4 departments and 2 units. Each department is headed by the Director who reports directly to the Municipal Manager. The Municipal Manager reports directly to the Exco via the Mayor who is the Chairperson of the Executive Committee. The Municipal Manager is assisted by the Internal Audit Unit and an independent Performance Audit and Audit Unit in meeting his accountability requirements in terms of the Municipal Finance Management Act. The Municipality has recently established an Internal Audit where this function was previously outsourced.

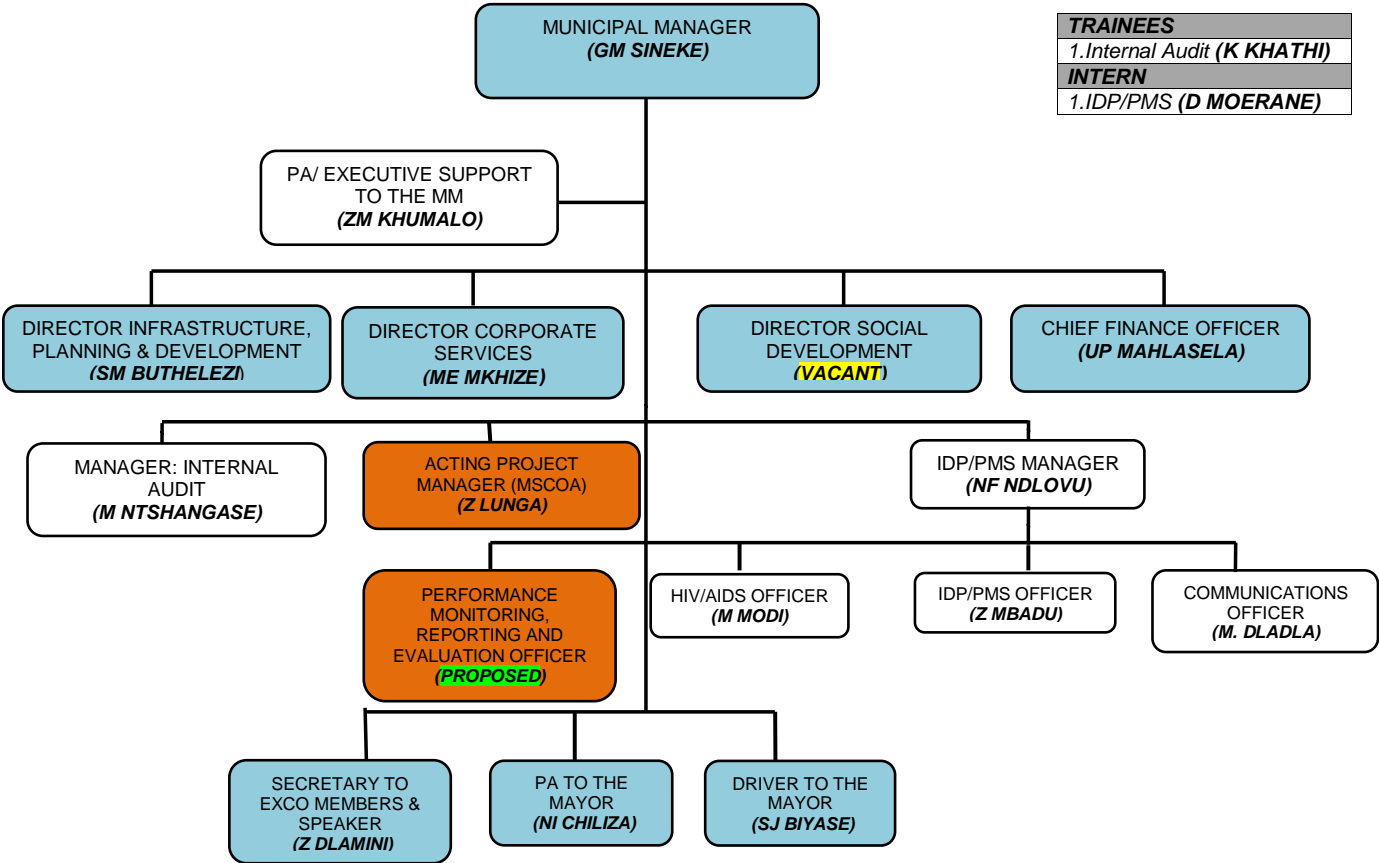
- **A full Council adopted Organizational Structure**

The organisational structure included the following departments: Budget & Treasury; Corporate Services; Infrastructure, Planning and Development and Social Development Departments. Each department is aligned with the activities and all vacant posts budgeted for in the 2012/13, 2013/14, 2014/15, 2015/16 and 2016/17 financial years.

The Municipality is still awaiting the Evaluation process to unfold in order to give posts the correct grading. The delay in job evaluation has resulted in posts not being evaluated and job appraisals being outstanding. The Municipality has a staff compliment of 199 employees including Managers employed on a fixed term contractual basis.

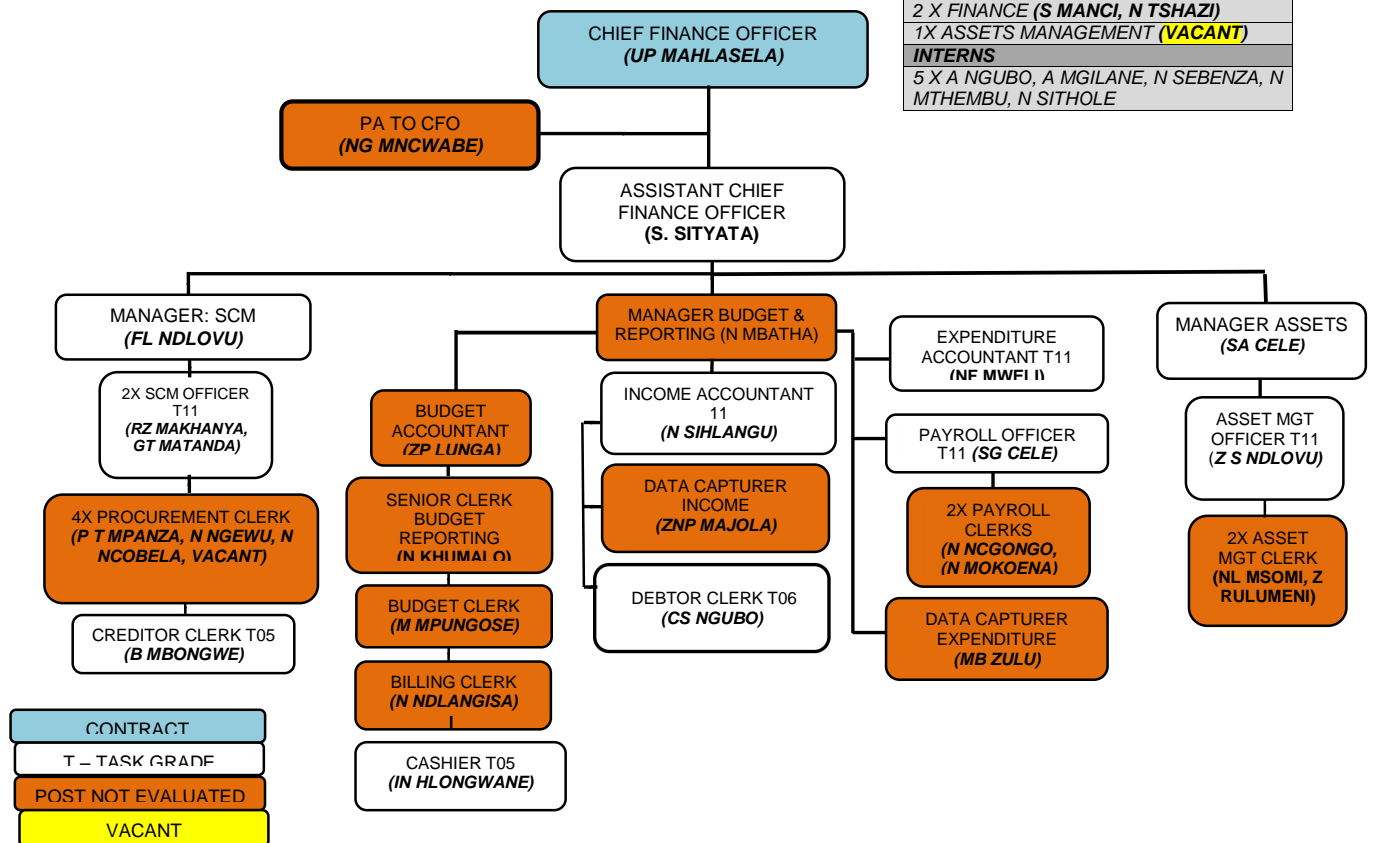
Category	Number
Total number of Approved posts	203
Total number of filled posts	199
Total number of vacant posts	01
Vacancy rate	2%
Coloureds	04
Indians	02
Blacks	193
White	01

MUNICIPAL MANAGER'S OFFICE



FINANCE DEPARTMENT

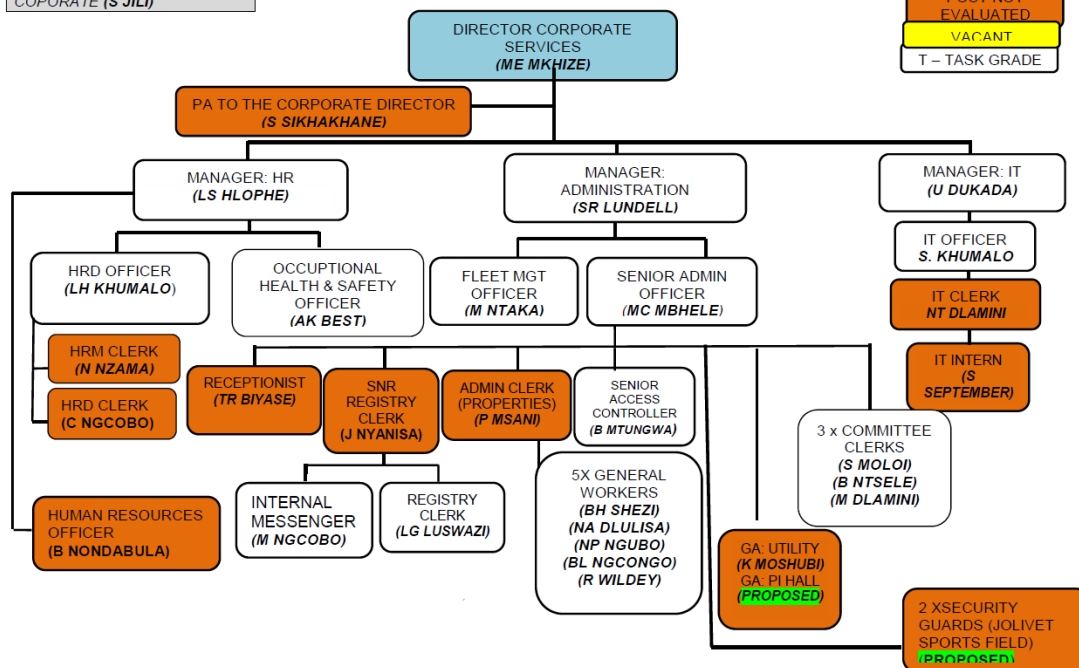
TRAINEES
2 X FINANCE (S MANCI, N TSHAZI)
1X ASSETS MANAGEMENT (VACANT)
INTERNS
5 X A NGUBO, A MGILANE, N SEBENZA, N MTHEMBU, N SITHOLE



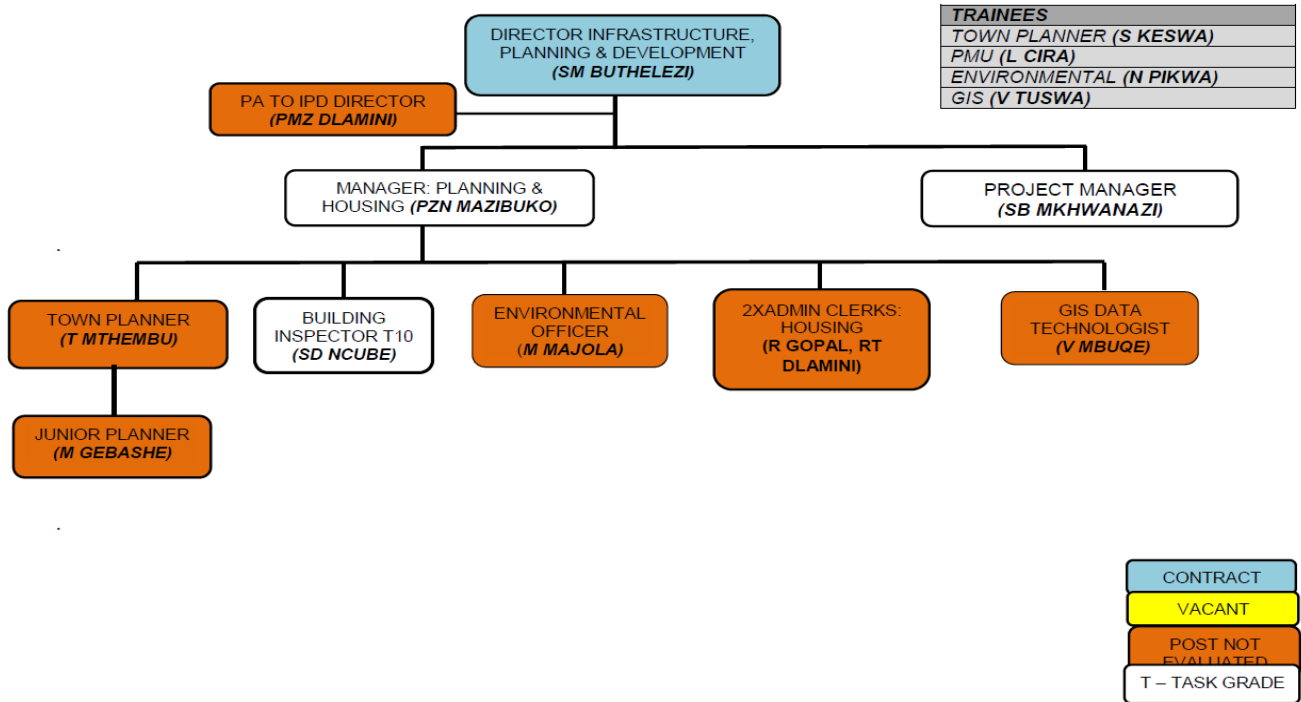
TRAINEES
H.R (S MKHWANAZI)
COPORATE (S JILI)

CORPORATE SERVICES DEPARTMENT

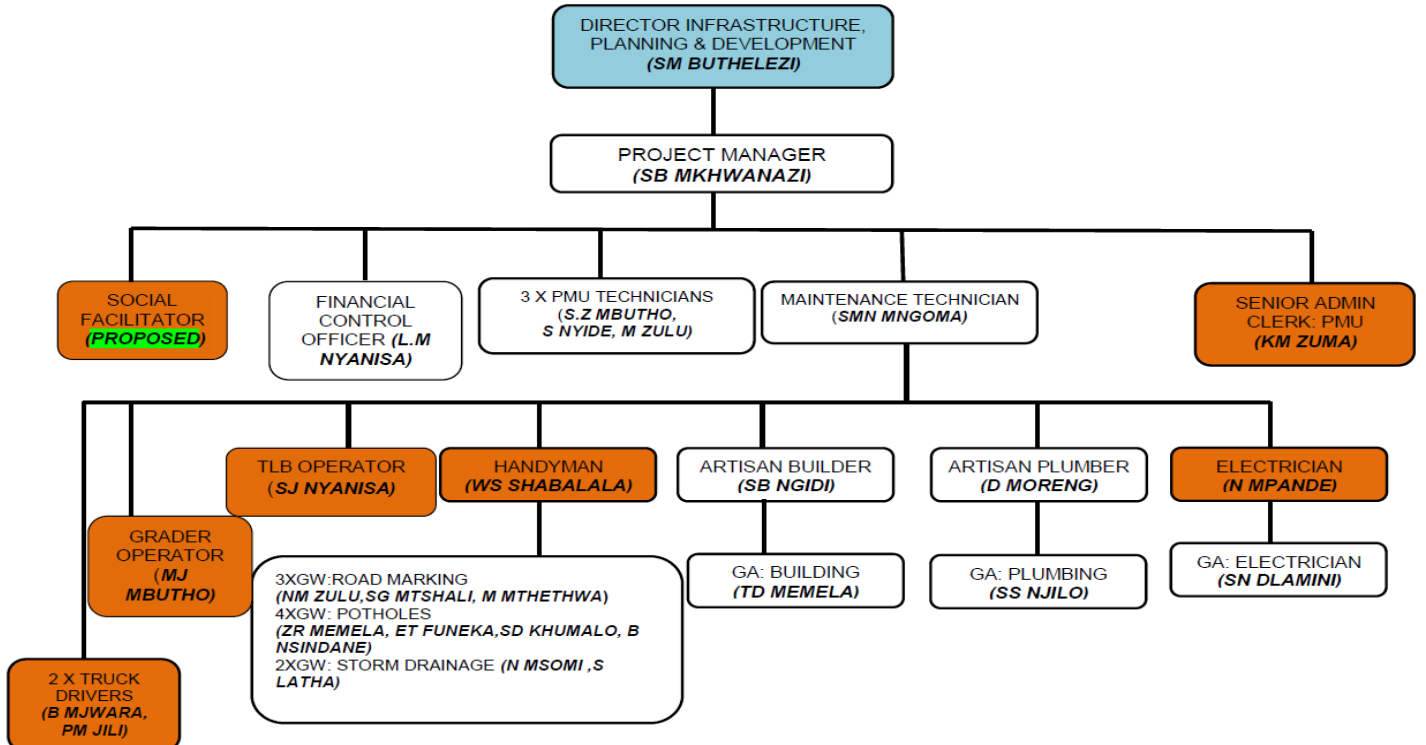
CONTRACT
POST NOT EVALUATED
VACANT
T – TASK GRADE



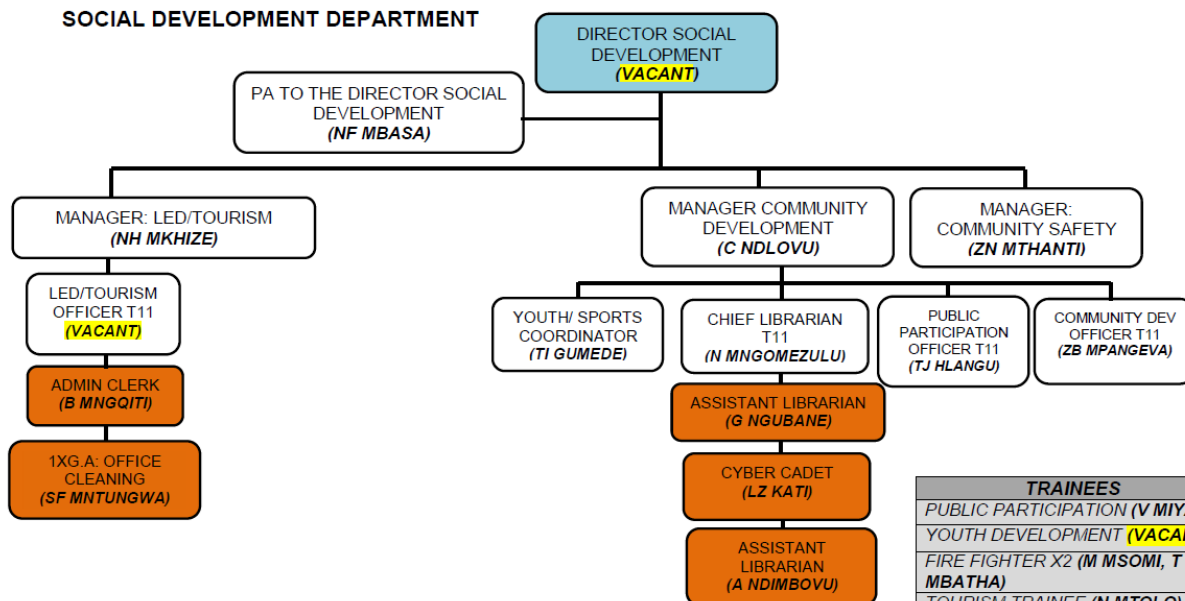
INFRASTRUCTURE, PLANNING & DEVELOPMENT DEPARTMENT



INFRASTRUCTURE, PLANNING AND DEVELOPMENT DEPARTMENT



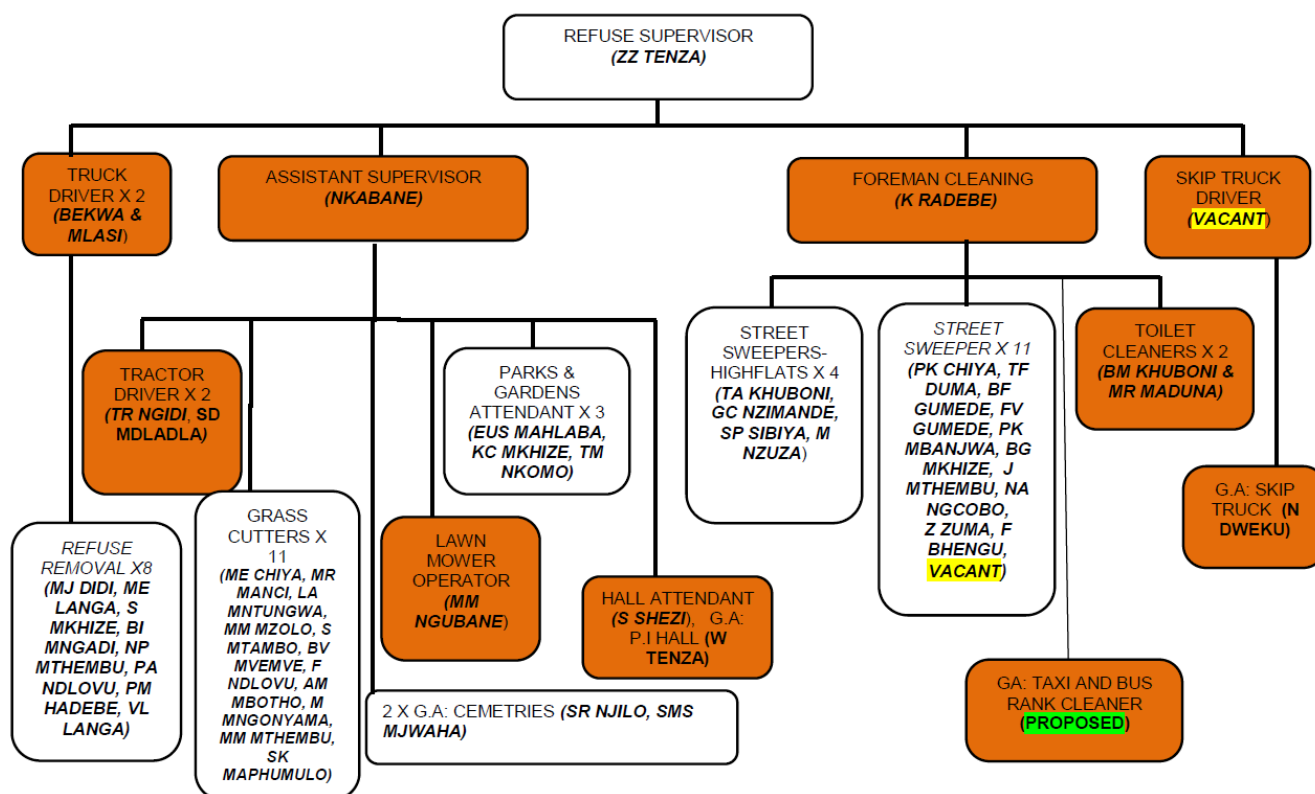
SOCIAL DEVELOPMENT DEPARTMENT



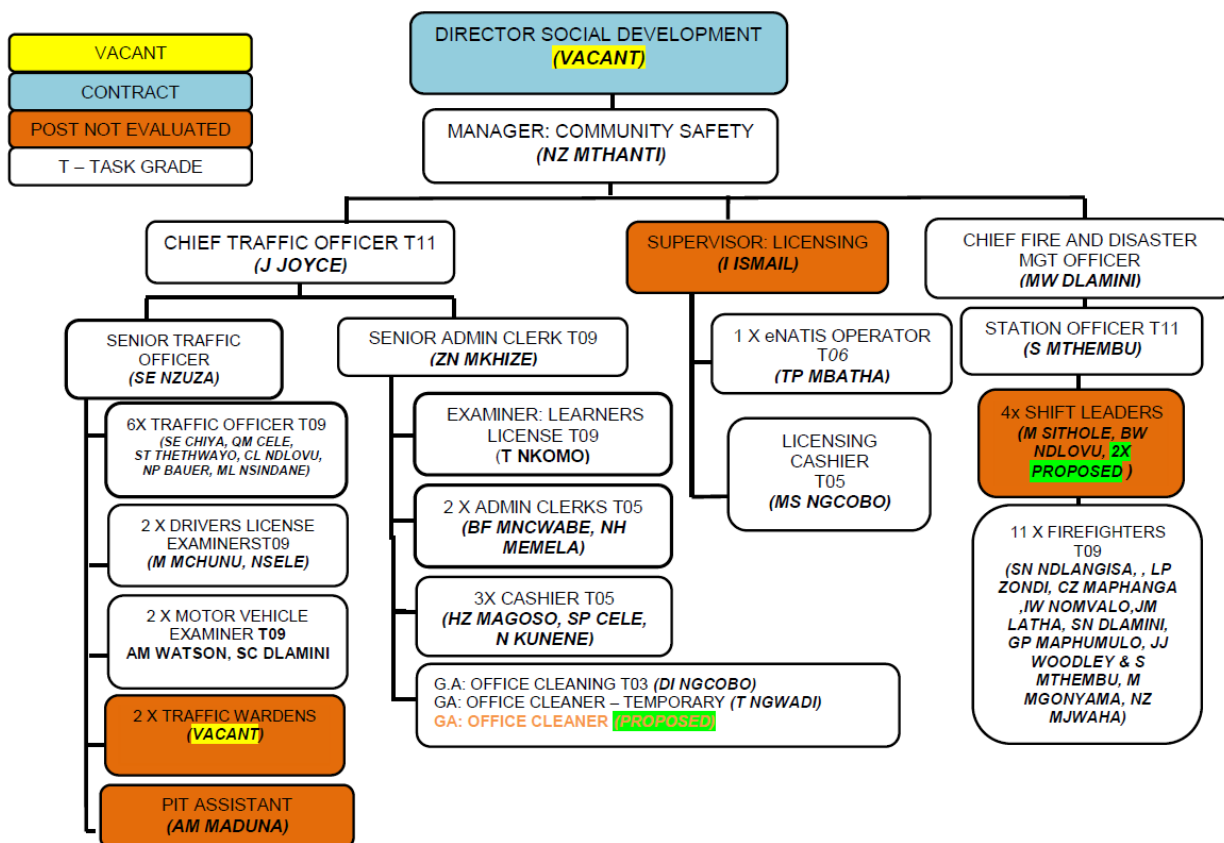
TRAINEES
PUBLIC PARTICIPATION (V MIYA)
YOUTH DEVELOPMENT (VACANT)
FIRE FIGHTER X2 (M MSOMI, T MBATHA)
TOURISM TRAINEE (N MTOLO)

WARD SUPPORT CLERKS
12 X WARD SUPPORT CLERKS
NOTES
<ul style="list-style-type: none"> Ward Support Clerks to be remunerated R1,200pm x 12 = R14,400pa x 12 = R172,800

REFUSE COLLECTION & VERGE CUTTING



SOCIAL DEVELOPMENT DEPT CONT....



- **Previously disadvantaged group**

Directors: Infrastructure Planning & Development, Social Development & the Chief Financial Officer were appointed in the 2012/13 financial year and they are all black African females. The switchboard operator of Ubuhlebezwe Municipality is a previously disadvantaged black African female leaving with disability.

There is a council approved organogram that aligns to the long-term development plans of the municipality as reflected in the IDP as well as the powers and functions of the municipality.

- **Filling of critical posts**

The organisational structure shows five (5) critical posts, i.e. Municipal Manager, Directors: Social Development, Director: Corporate Services, Director: Infrastructure Planning and Development and the Chief Financial Officer. In addition the Managers: IDP/PMS and Internal Audit. All these posts are filled. However, with the exception of the position of Director Social Development, corrective measures have been implemented by council to appoint the Director of Corporate Services to act for three months. Candidates have been shortlisted in respect of this position and results of the competency test that they underwent have come out. The municipality is at the stage of consulting with the MEC on this position.

- **Environmental Management Officer**

The municipality, under the department of Infrastructure, Planning and Development, has included the position of an environmental officer. This position was advertised and the appointment took place on the 3rd of October 2016.

In addition, The Ubuhlebezwe Municipality has appointed the Occupational Health & Safety Officer as well as the Chief Fire, Disaster Management Officer.

- **A Council adopted Employment Equity Plan (EEP)**

The EEP is in place, it is a five year plan which is reviewed annually, The last review was in October 2016. In compliance with the Employment Equity Act 55 of 1998, Chapter III, and Section 20(1):

“A designated employer must prepare and implement an Employment Equity Plan which will achieve a reasonable progress towards employment equity in the employer’s workforce.” The Ubuhlebezwe Municipality is deemed to be a designated employer.

The Employment Equity Plan (EEP) is at the core of Ubuhlebezwe’s commitment to implement employment equity as well as affirmative action in all occupation levels and categories of its work force. The EEP gives effect to the Ubuhlebezwe Employment Equity Policy adopted by the Council and sets out the measures to be taken to ensure legal compliance with the Employment Equity Act, 55 of 1998. Furthermore it includes the objectives, activities, numerical goals and targets to progressively move towards achieving representivity of the designated groups across the organisational structure.

This EEP is the result of an ongoing and structured process of analysis and review of the human resources policies and practices of the municipality in consultation with the Local Labour Forum (LLF). The latter is representative of all relevant role-players, meets on a regular basis and fulfils a consultative and monitoring role on the implementation of Employment Equity Act.

- **A Workplace Skills Plan (WSP)**

The WSP is in place and is an annual document. It was developed and adopted by Council on the 21st of April 2016. The next adoption for the 2017/2018 implementation will be at a Council meeting scheduled for the 25th of May 2017.

The Ubuhlebezwe Workplace Skills Plan tells the SETA what trainings Ubuhlebezwe will provide to the employees in the next 12 months, based on the operational requirements of the organisation, its industry and the critical skills identified by the SETA.

This document is thus a check and balance system to gather valuable statistical information with regards to skills shortages, critical skills in organizations and development requirements within the industry.

It also allows Government to project skills needs and to make this information available to training institutions such as universities and technical training institutions. Without this information the Government would not be able to plan learnership training courses and provide for skills.

Ubuhlebezwe Workplace Skills Plan has been approved and is in place and is designed to be in line with the municipal strategic objectives. It aims at enabling the employees to deliver services effectively and efficiently.

- **Skills Audit**

A full skills audit was conducted on all Councillors and officials to inform the nature of future training programmes. This sought to ensure that relevant training programmes are rolled out to the relevant personnel. Staff development is important to the Municipality as it assists in the achievement of its mandate.

- **Information and Communication Technology (ICT)**

Information and Communications Technologies (ICT) environment is dynamic and rapid technological development is changing how we communicate and access information and services. Separate ICT policies have been developed by Municipality in order to monitor controls within ICT environment these include:

1. IT GOVERNANCE FRAMEWORK
2. IT SECURITY POLICY
3. IT USER ACCESS POLICY
4. BUSINESS CONTINUITY PLAN
5. DISASTER RECOVERY PLAN
6. BACKUP POLICY
7. IT STRATEGY
8. FIREWALL POLICY

ICT policies are implemented in line with Municipal Corporate Governance of Information and Communication Technology Policy (MCGICT) which is an effective and efficient management of ICT resources and processes to facilitate the achievement of Municipal goals and objectives. A Governance of ICT framework aligns ICT functions to the organizational goals, minimises the risk ICT introduces and ensure that there is value in the investment made in ICT.

These Policies exist for the protection and guidance of the organisation and individuals by giving users ground rules for acceptable use of the equipment etc. so there are no misunderstandings. Policies apply to all councillors, employees of the council, contractual third parties and agents who use Municipality ICT facilities.

ICT unit is charged with the responsibility of improving ICT resources in the municipality and its various stakeholders, internally and externally. Current legislation governing municipalities, among other pieces of law in the public service, has enabled Ukhuhlebezwe Municipality to put in place the required Information Technology and Systems. In line with the IDP, the unit acts as change agent for transforming internal IT processes along Batho Pele principles and the State Information Technology Agency's ICT House of Rules, which has resulted in an enhanced infrastructure and systems that support performance in the business units and, ultimately, ensure better communications capability in the Council, support management decision-making by providing information and data that is reliable. The ICT unit has also been instrumental in assisting with the roll-out plan for Community Service Centres through the provision of infrastructure, systems and secure network services. The benefits of the service will result in improving services to communities.

Municipality ensure that ICT is aligned with other activities of government such as services obtainable in Thusong Centre such as assisting with important services such as accessing the internet for information on opportunities available in the economy and many other services that communities need in order to improve their lives.

Outdated ICT facilities have also been largely addressed, as the Council has now adopted an IT Strategy at a strategic level to begin a process of aligning all ICT to IDP as well as providing a much-needed strategic fit and functional integration.

IT Strategy looks at the business needs and objectives over a period of three to five years and gives the organisation a clear road map on the technology it needs to implement to assist it in:

- The alignment of ICT to the business objectives
- Outlining the ICT projects that need to be implemented over the next five years
- Reducing ICT expenditure and maximizing on the economies of scale
- Maximize the usage of ICT resources to enhance performance and productivity
- Creating a stable, complaint and reliable ICT environment
- Reducing administrative and transaction costs
- Speeding up decision-making.

The impact of the IT strategy or progress towards the attainment of goals will be monitored on an ongoing basis.

- **Occupational Health and Safety**

The Municipality is currently in the process of establishing a functional OHS Programme and has prioritised the health and safety of its personnel.

The OHS guiding policies are as follows:

- Occupational Health and Safety Policy
- **Audit outcome**

The audit outcome for the 2015/2016 financial year was unqualified without the emphasis of matter, however there are weaknesses that were raised on the management report regarding Information Technology issues. Please see the attached action plan to address weaknesses identified by the Office of the Auditor General.

- **Municipal Transformation and Institutional Development SWOT ANALYSIS**

<p>Strengths:</p> <ul style="list-style-type: none"> • IT - Ability to source funds, Growing awareness and prioritization by the Municipality on IT, Broadband subscriber growth continues at a strong pace, satisfactory penetration of mobile communications. • HR – Institutional memory, strategic planning, approachable • Admin – deadline driven, reliable and accurate, capacity • OHS – prioritisation from management, regulated function, knowledgeable unit • Overall – reliable, teamplayers 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Budget available for IT Trainee to develop the skill and continuity within the municipal environment, Partnerships with Provincial Treasury specifically for IT related issues, Growing number of international communication links through broadband cables. • HR – prioritisation of employment of Manager HR • Admin – Institutional memory satisfactory for future development of the unit • OHS – Support of the management and municipal employees at large
<p>Weaknesses:</p> <ul style="list-style-type: none"> • IT - Shortage of accredited institutions within the municipal area able to rollout IT training, Shortage of IT skills provincially, Lack of broadband connectivity to businesses and households, High communications costs, Lack of internet connection to some extent due to aging infrastructure and poor IT management, Low maturity of IT systems and controls in the Municipality, Low innovation index, Poor IT culture amongst staff in terms of controls and security. • HR – capacity, lack of management head, lack of office space • Admin – turnaround time for minutes, lack of storage space for archives 	<p>Threats:</p> <ul style="list-style-type: none"> • Regulatory Frameworks and legislation sometimes prohibiting beneficial ideas and slowing implementation of approved programmes.

- | | |
|---|--|
| <ul style="list-style-type: none"> • OHS – lack of budget • Overall - Slow pace of implementation of programmes in government, Lack of expertise in terms of service providers within the municipal area. | |
|---|--|

The strengths and the opportunities will be used to overcome the weaknesses and the threats.

C.3.2 Basic Service Delivery and Infrastructure

- **Water and Sanitation**

Ubuhlebezwe Municipality is not a Water Service Authority. However, through Intergovernmental Relations, the municipality engaged with the Harry Gwala District on all matters relating to these services.

- **Status of water services**

(Piped) water

The minimum requirements for acceptable access to Piped Water are:

- Piped (tap) water inside dwelling/institution
- Piped (tap) water inside yard
- Piped (tap) water on community stand: < 200m from dwelling/institution

The following constitute backlogs:

- Piped (tap) water on community stand: distance between 200m and 500m from dwelling/institution
- Piped (tap) water on community stand: distance between 500m and 1000m (1km) from dwelling/institution
- Piped (tap) water on community stand: distance greater than 1000m (1km) from dwelling/institution
- No access to piped (tap) water

The (Piped) water backlog in 2011 was 12 468 households. The backlog for 2016 is 70834 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

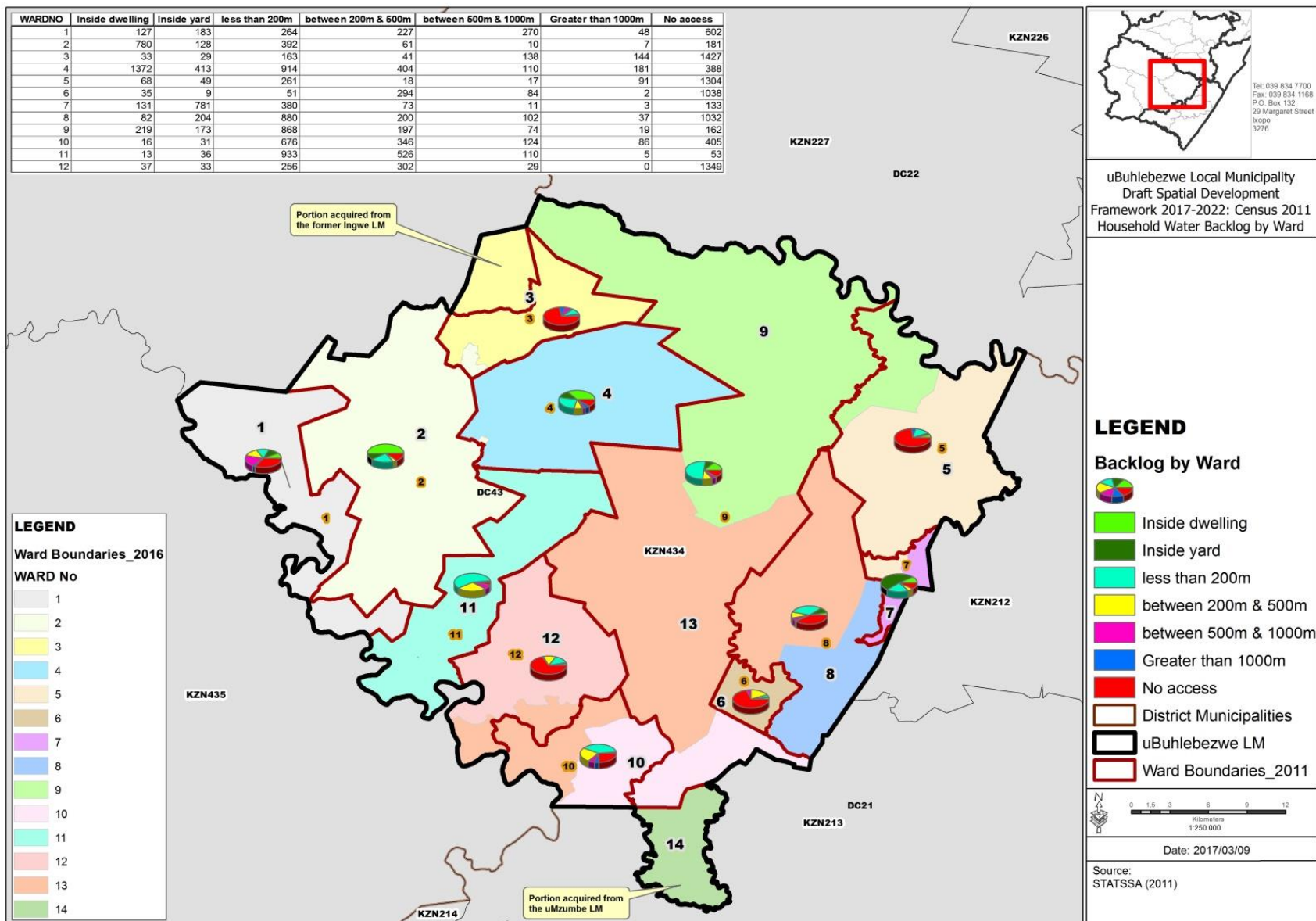


Figure 7: Water Backlogs

- **Status of sanitation services**

Sanitation

Minimum requirements for acceptable access to Sanitation are:

- Flush toilet (connected to sewerage system)
- Flush toilet (with septic tank)
- Chemical toilet
- Pit toilet with ventilation (VIP)

The following constitute backlogs:

- None
- Pit toilet without ventilation
- Bucket toilet
- Other

The sanitation backlog in 2011 was 10 287 households. The backlog for 2016 is 34 318 (people). The map below depicts the backlogs from 2011 against the new ward boundaries. The (Piped) water backlog in 2011 was 12 468 households. The backlog for 2016 is 70834 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

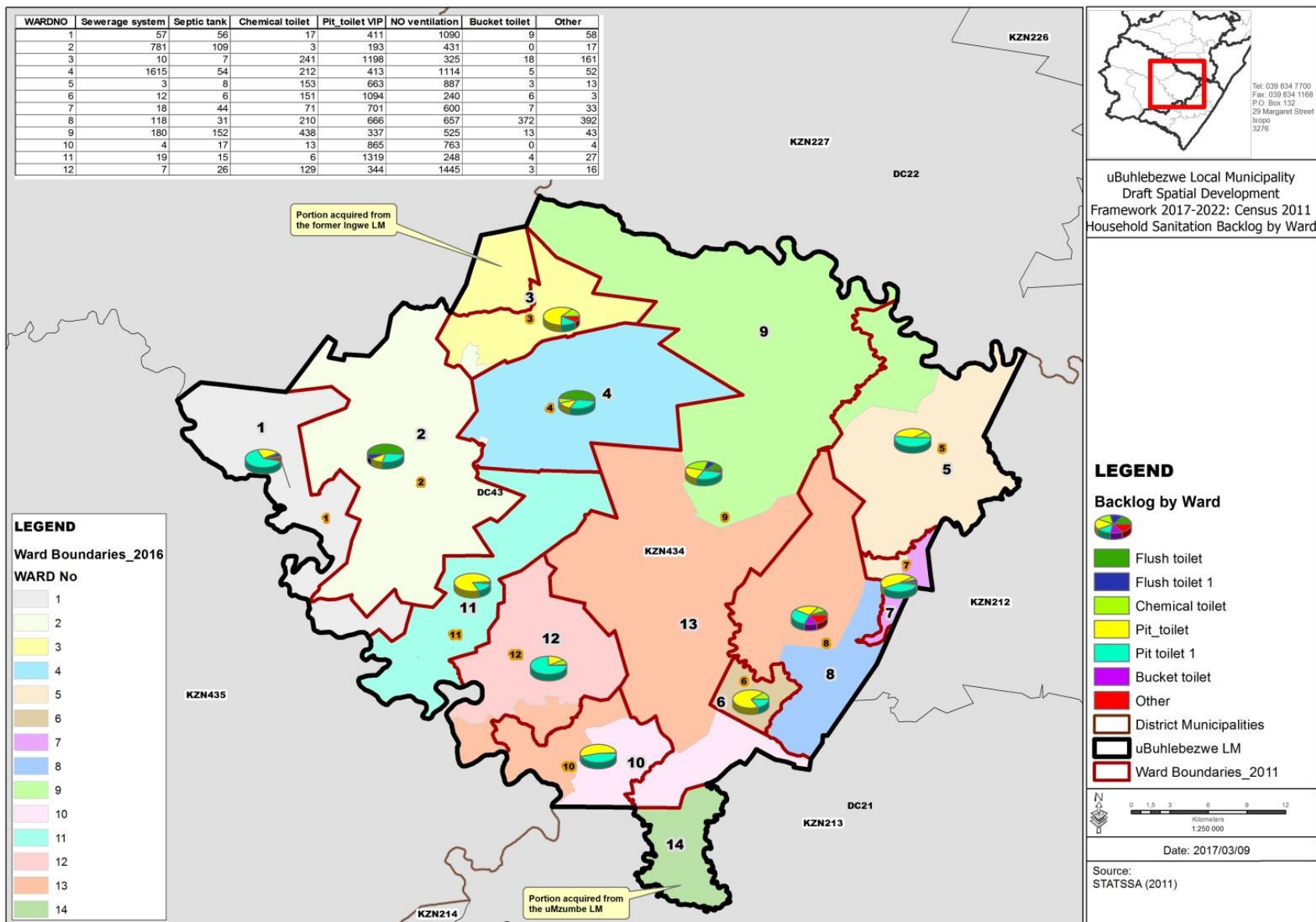


Figure 8: Sanitation Backlogs

- **Solid Waste Management**

The municipality is responsible for solid waste collection. It has adopted a weekly routine on waste collection, wherein it is collected once a week in the residential areas and twice a day in businesses. Waste Management is under the department of Social Development, Community Development Unit. This unit is being complimented by two (2) trucks, one (1) skip bin, one (1) compactor truck and twenty three (23) general workers with two supervisor with whom one supervises from 7am to 4pm and the other from 2pm to 9pm. There are eight (8) skip bins at Ixopo town and five (5) in Highflats town that are placed at the strategic positions.

- **Status, backlogs, needs and priorities for solid waste collection, removal and disposal**

Kerbside collection is practiced throughout Ixopo's formal residential areas. Census 2011 indicates that 12% of households are provided with a service on a weekly or better basis whilst 72% have their own disposal facility and 3% are serviced by a communal facility.

There is no treatment of solid municipal waste taking place within the municipality. Waste is placed in skips and picked up for direct transport to the UMzikhulu Landfill site. Green waste is placed at a fenced site located to the south of Ixopo town.

Minimum requirements for acceptable access to Refuse Removal are:

- Removed by local authority/private company at least once a week
- Removed by local authority/private company less often

The following constitute backlogs:

- Communal refuse dump
- Own refuse dump
- No rubbish disposal
- Other

The following map shows the status of waste collection within Ubuhlebezwe Municipality:

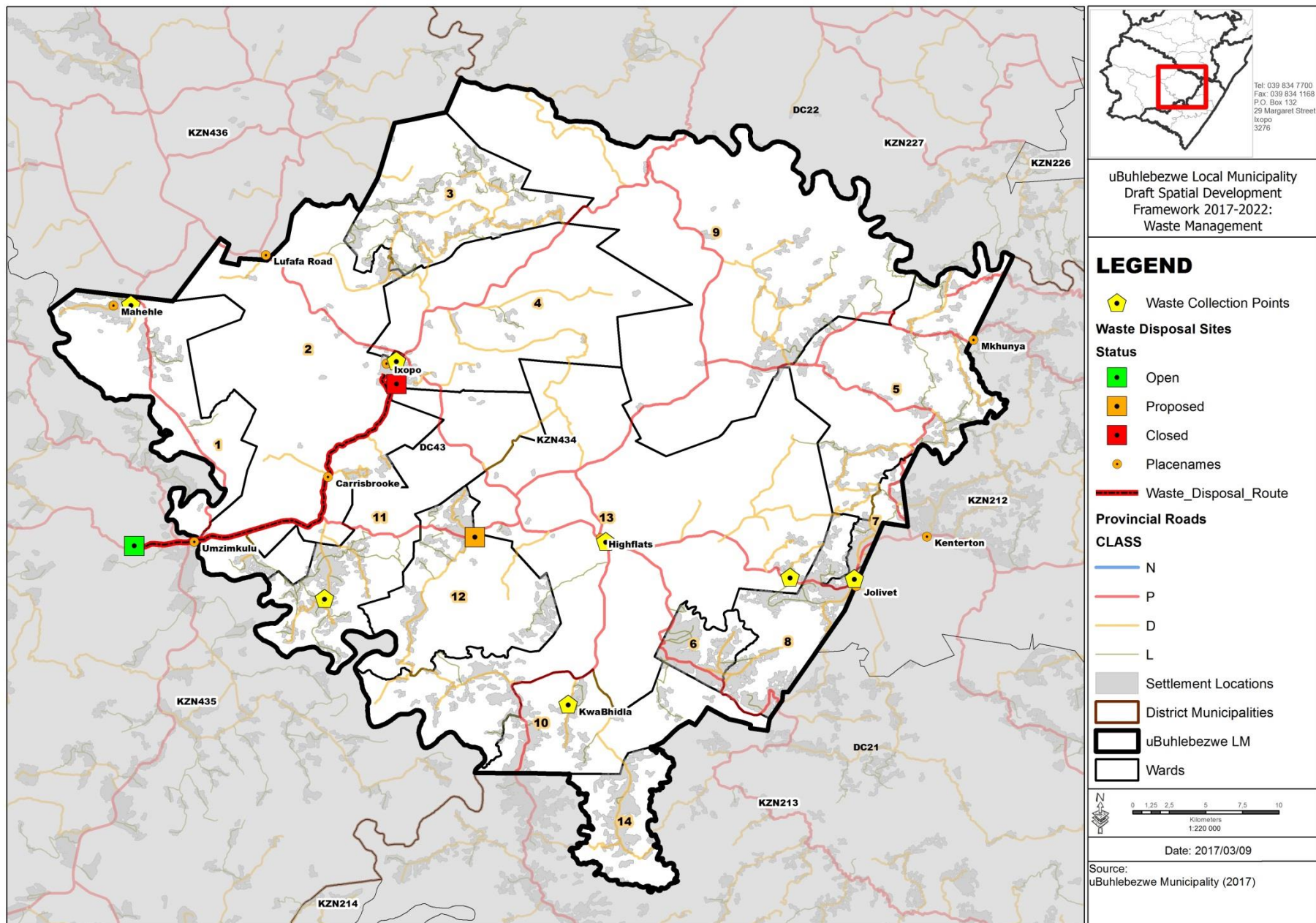


Figure 9: Waste collection points

The Refuse Removal backlog in 2011 was 20 432 households. The backlog for 2016 is 109 424 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

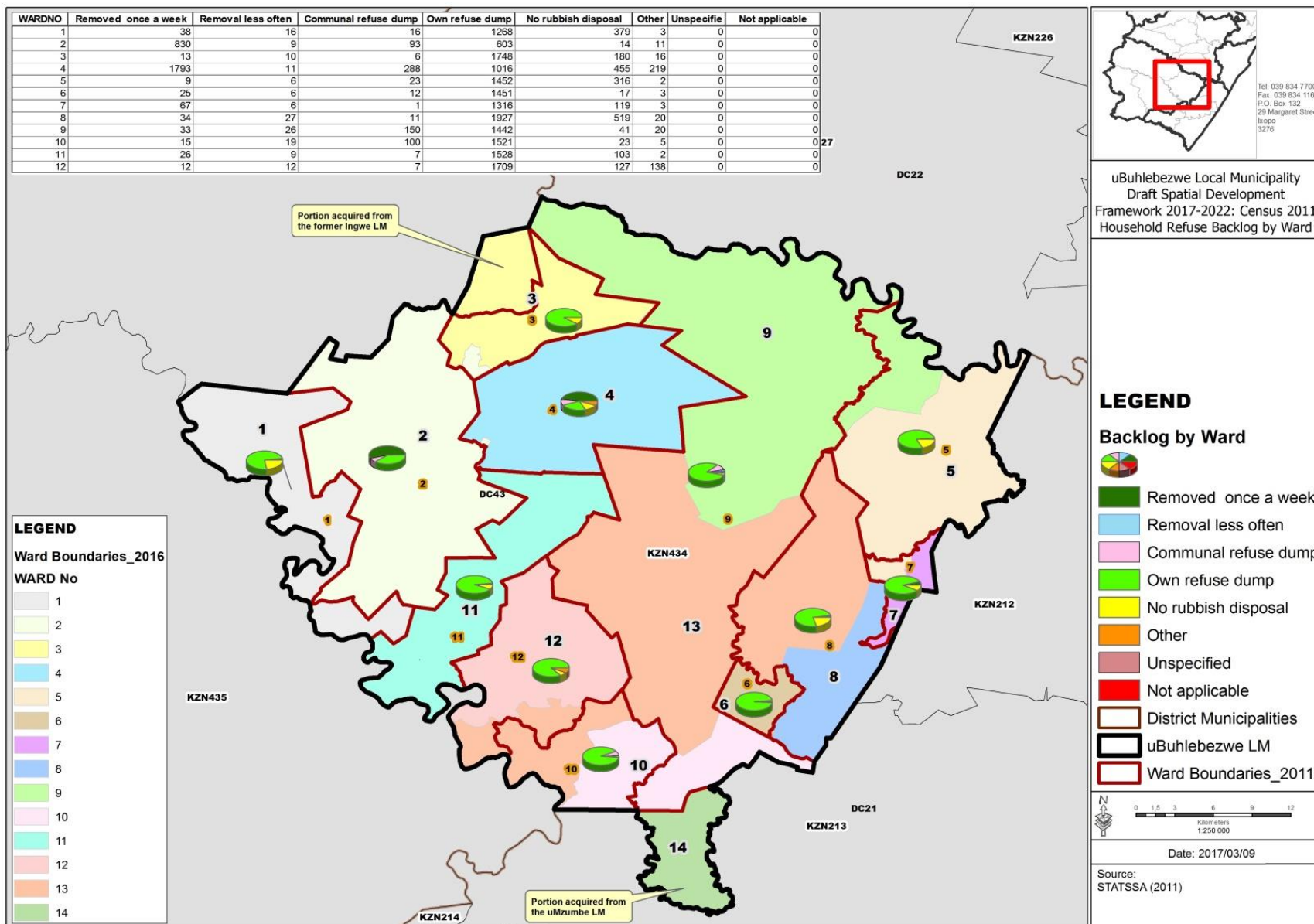


Figure 10: Refuse Backlogs

- **Status on landfill site**

Currently, waste is disposed of at the uMzimkhulu Landfill site, 25km to the west of Ixopo. The waste is transported in RELs and skip loaders. The estimated household wastes being transported are 6.1t/d with a monthly cost of R43 472/month.

- **An Integrated Waste Management Plan (IWMP)**

The municipality has an IWMP that was approved at a Council meeting held in October 2015. This plan is properly implemented and has led to the scope of work for waste collection increasing to ward 7 and ward 10.

- **Solid Waste Recycling**

Waste recycling is not practised in an official form within the municipality. Waste that is transported to uMzimkhulu is reportedly separated to recover recyclables however this is not verified and no records are kept. The municipality has published two previous calls for recycling proposals without success.

Basic modelling of the recyclable fraction of general waste indicates that 5600-6900t of recyclable material is available for recycling across the LM. This assumes a 100% collection and more likely figures are probably a 30% recovery and mostly from current serviced areas. The estimated volumes are then 1895-2332t/annum with an estimated income range of R 357 395.02 - R 593 425.86.

The recycling model would need to include community awareness and a private partnership to realise this model in conjunction with a transfer station/buy back centre.

Rural recycling initiatives may be conceptualised through mini transfer stations and buy back centres.

There is no treatment of solid municipal waste taking place within the municipality. Waste is placed in skips and picked up for direct transport to the uMzimkhulu Landfill site.

Household collection occurs at both Highflats and Ixopo.

Green waste is placed at a fenced site located to the south of Ixopo town. No volumes are recorded.

The lack of licensed facilities and the lack disposal records is a significant challenge to adequate solid waste management in the municipality.

- **Promote Recycling and Waste Diversion**

Immediate goals	Short term goals	Medium term goals	Long term goals
Determine whether separation at source (households) or formalised separation facilities can be established at a local scale.	Recovery of 20% viable recyclables through the establishment of Integrated Recovery and Transfer Station (IRTS).	Recovery of 30% of viable recyclables from household and commercial solid waste sources.	Sustainable and functional IRTS & CSMT. Expansion of CSMT.
Establish community and private partners for recycling operations within the municipality.	Establish feasibility of community and Private Partnerships.	Establish pilot Communal Separation and Mini Transfer Points (CSMT).	

Immediate goals	Short term goals	Medium term goals	Long term goals
	Develop long term urban composting strategy.	Compost all municipal green wastes with return of compost to municipal grounds.	Expanded composting facility to include public green waste with community partnerships.
	Divert 20% solid waste from landfill.	Divert 30% solid waste from landfill.	
	Established policy on municipal waste minimisation and avoidance.	Implemented waste minimisation and avoidance program for the municipality.	

Table 9: Recycling and Waste Diversion

- **Promotion of Recycling.**

Preliminary models indicate that the recycling is not likely to be successful unless there are infrastructural, and institutional changes made at the LM. Additionally, community and private partnerships would need to be formed in order to realise this end state. Furthermore, there is the potential to consolidate recycling on a regional scale which may increase the efficacy and efficiency of the system. It is considered that public-public or public-private partnerships will be key to this goal being achieved.

The primary goal is to establish a local form of waste separation which contributes towards recycling. This is likely to take the form of a materials recovery facility integrated into a materials recycling facility.

Reduction of landfilling and transport costs

A secondary goal is to expand services into rural areas which will facilitate recyclable waste streams being separated and contributing towards recycling, providing value to communities and facilitating small economic stimulus.

A tertiary goal would be to establish a regional recycling strategy

Management of green waste has become an issue of dumping. This goal deals with management of green waste by facilitating a location and partnering with a service provider or community project to produce compost at small scales for delivery into the nurseries in the area.

Street Cleaning:

Street cleaning starts from 2pm till 9pm, each employee is tasked to work in a particular area to work from. This system is being effectively implemented as it has led to the municipality obtaining four (4) trophies in different categories in the Greenest Municipality Competition.

- **Challenges:**

Ubuhlebezwe is still faced with challenges as far as waste is concerned, i.e.:

- No dumping site

- Insufficient compactor trucks
- Street refuse bins are not enough and not placed at strategic positions
- Skipper truck only takes one skip bin per trip to Umzimkhulu landfill site

- **Measures taken to improve performance:**

The municipality has developed and approved the Integrated Waste Management Plan and is being implemented. In order for the unit to improve waste collection services, a budget allocation has been set aside to buy the compactor truck, tractor and the three (3) ton tip trailer, 605 wheelie bins and 120 still drums (240lr).

- **Responding to the communities living in poverty and deficient in the basic services:**

The municipality has successfully implemented the indigent policy to address challenges faced by the community regarding basic services. Community living in Fairview township directly benefit from this programme, they have been asked to declare to the municipality their income generation status, this is done annually.

- **An Expanded Public Works Program (EPWP)**

The municipality has an adopted policy in relation to this programme, it was submitted to council for adoption with programs and projects and submitted to NDPW. All projects registered in the business plan are successfully implemented. . The municipality received funding for EPWP stipend, number of EPWP projects are initiated within the municipality that create a number of jobs, this include Waste management, Greening, cleaning in all municipal facilities including community halls and sportfields

- **Transportation Infrastructure**

The municipality is responsible for the construction of municipal roads, regravelling of access roads, construction of community facilities, such as halls and sportsfilelds.

During 2016/2017 financial year, the municipality started with its development of the comprehensive infrastructure plan (CIP) that aims at achieving towards the contribution to the services delivery in a municipality. The plan will addresses sustainability in terms of the technical, environmental, institutional, financial and socio-economic issues involved in service delivery.

In order to achieve this coordinated and integrated approach mechanism that will shape municipal strategy and alignment in an on-going manner, the specific outputs of CIP will be as follows:

- develops infrastructure management beyond the current emphasis on spatial planning and capital investment focus by consolidating all elements and ensuring continuum of integration, through the comprehensive alignment with the municipal IDP
- promotes the integrated and coordinated acceleration of service delivery.
- provide a strategic model to identify gaps and challenges faced in infrastructure management and leverage the appropriate intervention mechanisms to ensure both institutional and financial capability at the municipal level.
- creates a framework for sustainable service delivery
- promotes a programmatic solution rather than a project based planning

It will cover elements such as water, sanitation,halls, sportfields, roads and housing.

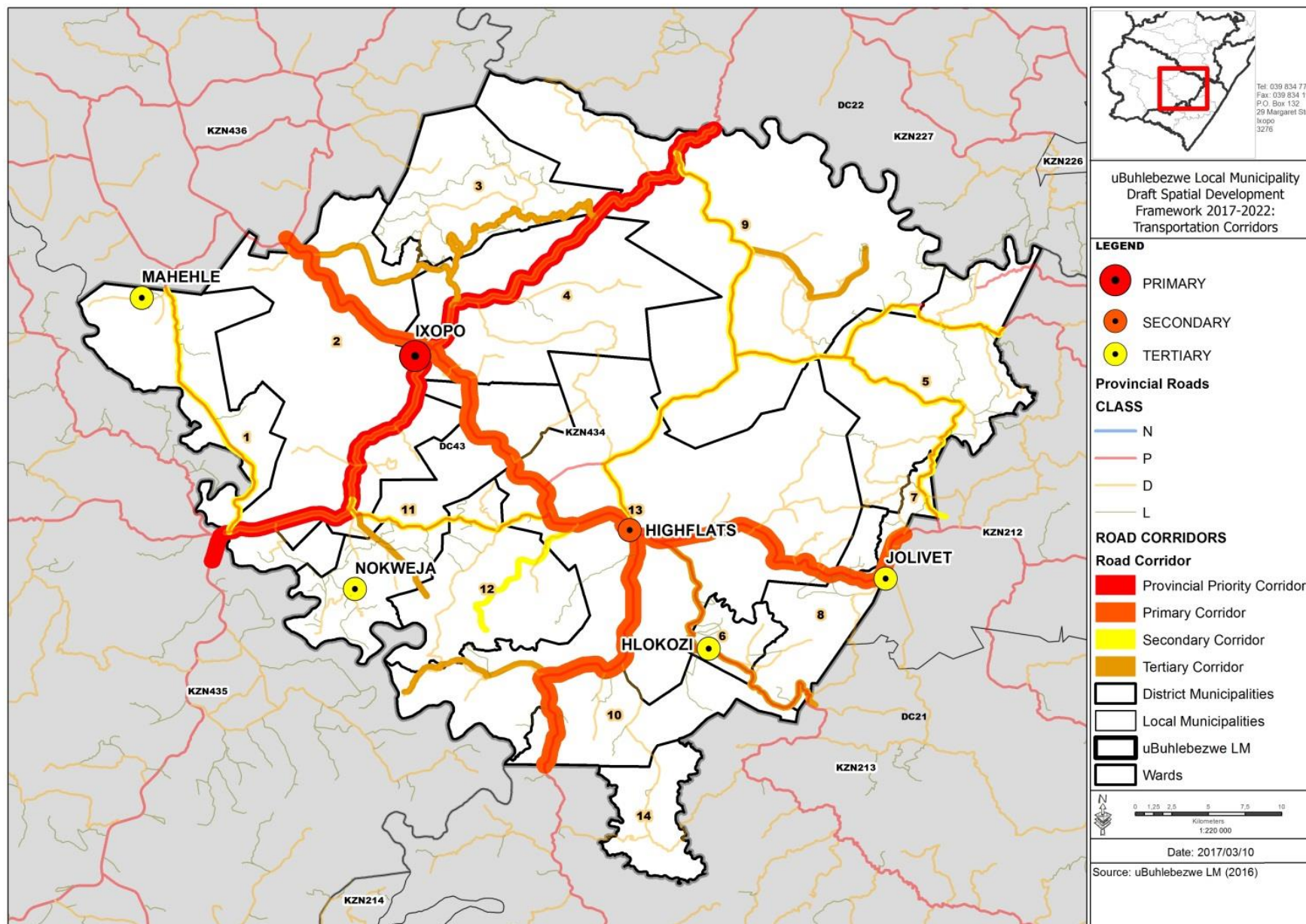


Figure 11: Transportation infrastructure

- **Roads and storm water**

The maintenance of provincial and district roads in the area is a major problem owing to heavy rains and inadequate resources. The Department of Transport has a major depot at Ixopo. There is a rural road upgrading programme which is undertaken in association with the local Transport Forum. Most of the roads in Ixopo are of a satisfactory standard and are maintained by the municipality. While the access roads to rural settlements in. The municipality has made a budget provision for storm water management, however due to budget constraints the municipality cannot cover the entire municipal area. The municipality has received a funding from DCOGTA for rehabilitation of roads and storm water.

- **Electricity / Energy**

Electricity in the UBuhlebezwe area is supplied by ESKOM. Most of the households in rural areas have inadequate access to electricity. Other alternative sources of energy such as candles; paraffin, coal etc. are utilized by households without access to electricity. The lack of access to electricity is attributed to inadequate bulk supply, poor access to areas due to topography and insufficient funding. ESKOM has informed the Municipality that it is not capable of providing the electricity requirements to the new applicants in rural areas. The existing power stations have reached maximum capacity. Eskom is in the process of constructing a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. Funding has been secured by Eskom and has been gazetted. The following table indicates the electricity backlogs within the Harry Gwala district Municipality.

The Electrification Service Development Plan has been budgeted for in 2017/2018 where backlog has been identified, it has been developed, and currently the municipality is utilising figures obtained from Eskom. The following are the identified projects by Eskom in liaison with the municipality:

Project ID and Name	Status	Category	Required Completion Date
ET-STM-1611-3918 -Umzali NB73 Backbone Upgrade	CRA	Strengthening	31-03-2018
EP2004237418618 - Highflats NB21 upgrade to 22kV (imported)	ERA	Strengthening	01-01-2006
ET-STM-1610-3857 - Pungashe NB41 11kV to 22kV conversion	CRA	Strengthening	30-11-2018

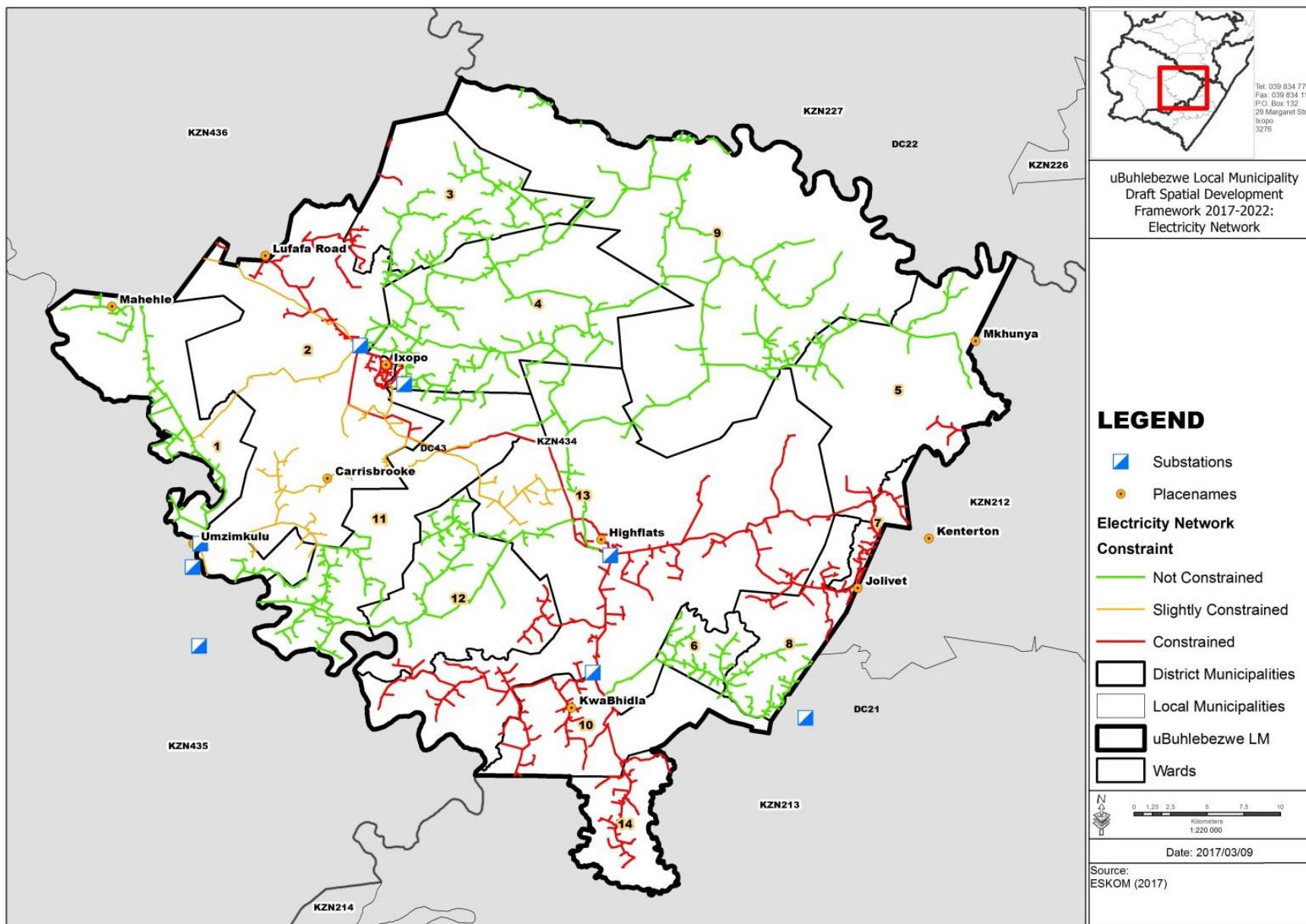


Figure 12: Electricity networks with Ubuhlebezwe Municipality

- **Electrification backlogs**

Electricity used for Lighting is commonly used to identify electrification Backlogs (CS). In the 2011 statistics the electrification backlogs are calculated per household and in 2016 they are based on the total population. The electricity backlog in 2011 was 10838 households. The backlog for 2016 is 26477 (people). The map below depicts the backlogs from 2011 against the new ward boundaries.

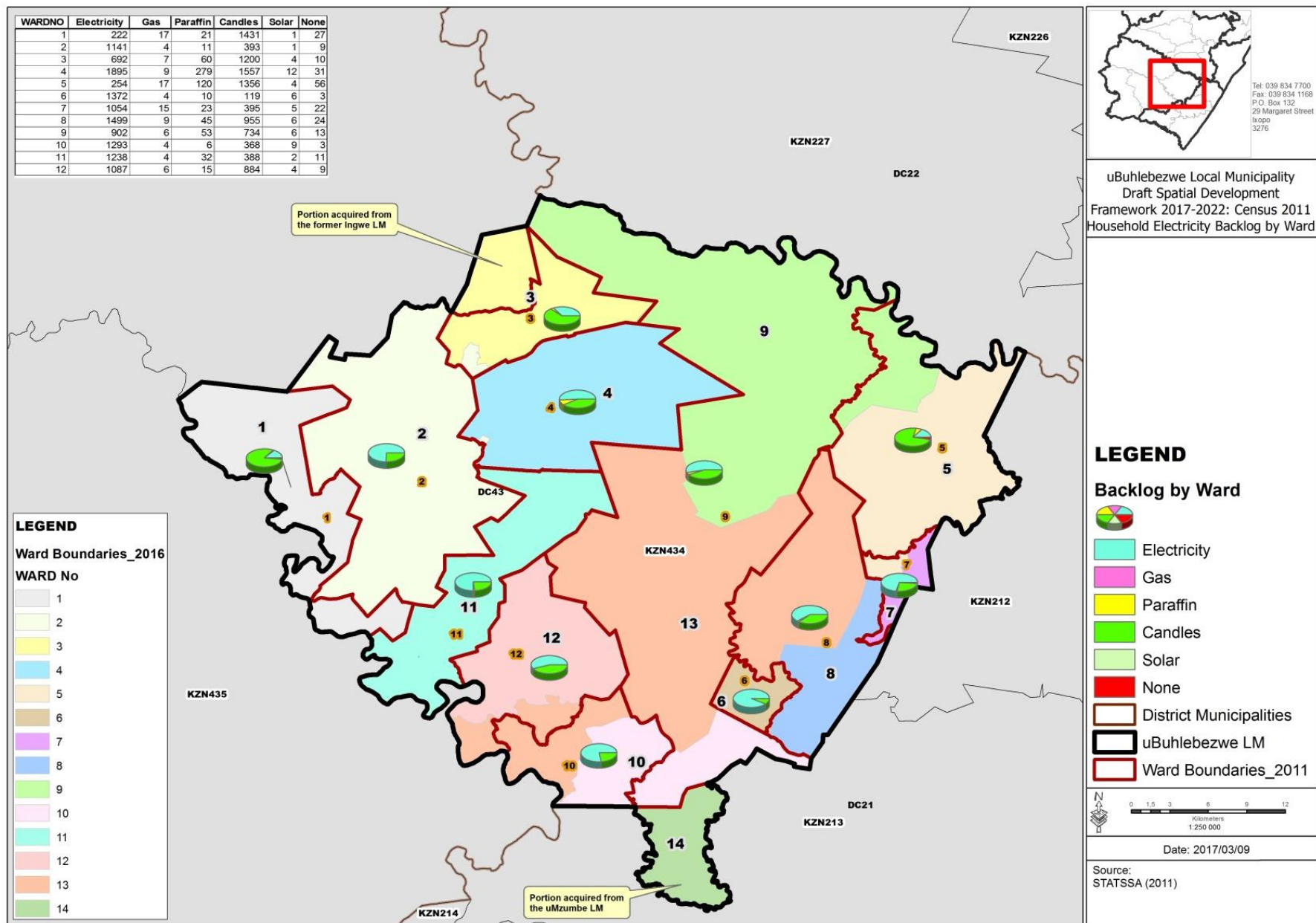


Figure 13: Electricity Backlogs

- Access to community facilities

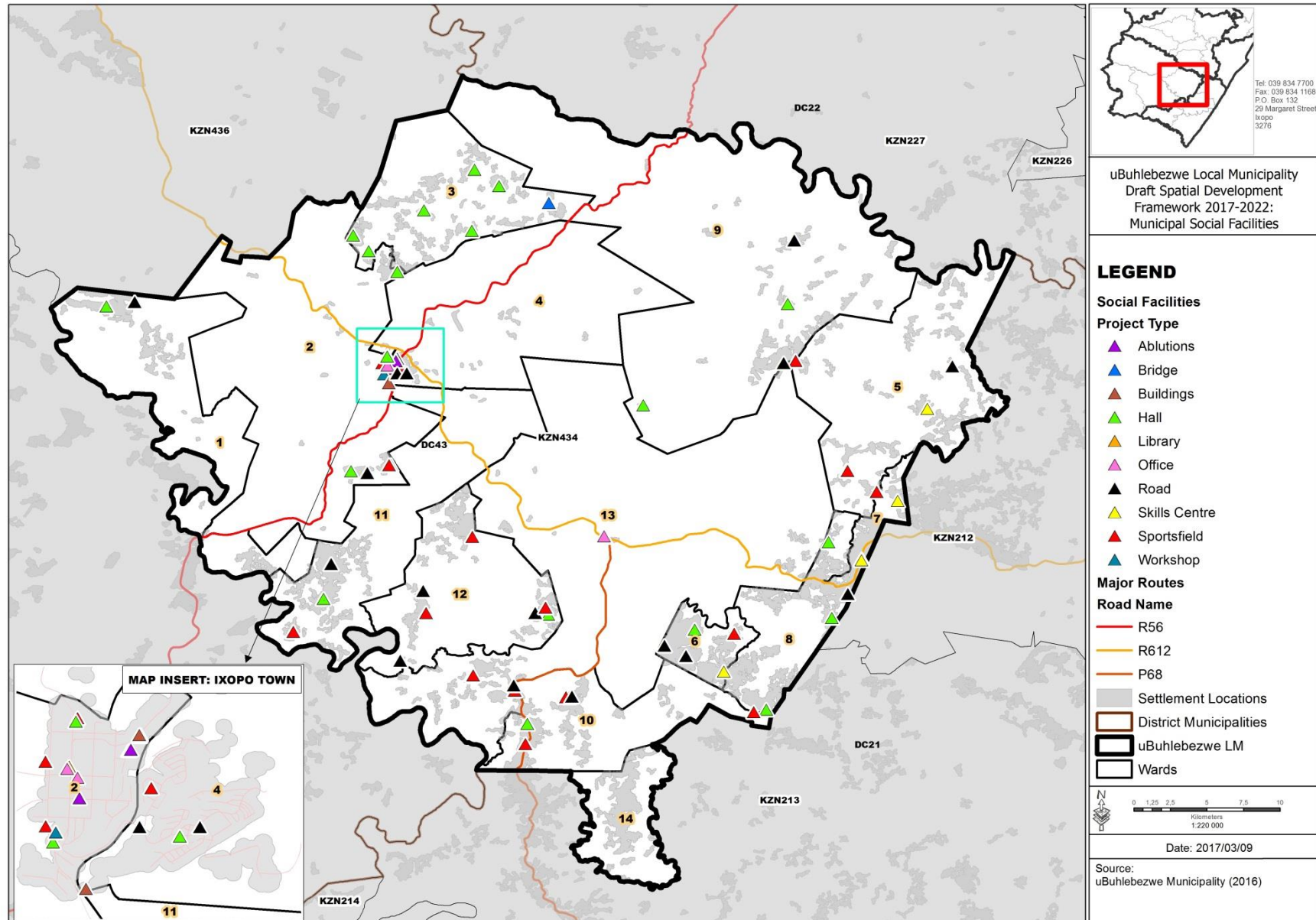


Figure 14: Access to community facilities

INTRODUCTION

PURPOSE

The Constitution of the Republic of South Africa, 1996 and the associated Bill of Rights establishes the right of all citizens of the Republic of South Africa to have access to adequate shelter. In response to this Constitutional imperative, the Government introduced the Housing Act, 1997 (Act No 107 of 1997) which requires each municipality, as part of its integrated development planning process, to take reasonable and necessary measures within the national and provincial policy towards the progressive realization of this right. This includes initiating, planning, coordinating, promoting and enabling appropriate housing development within its area of jurisdiction.

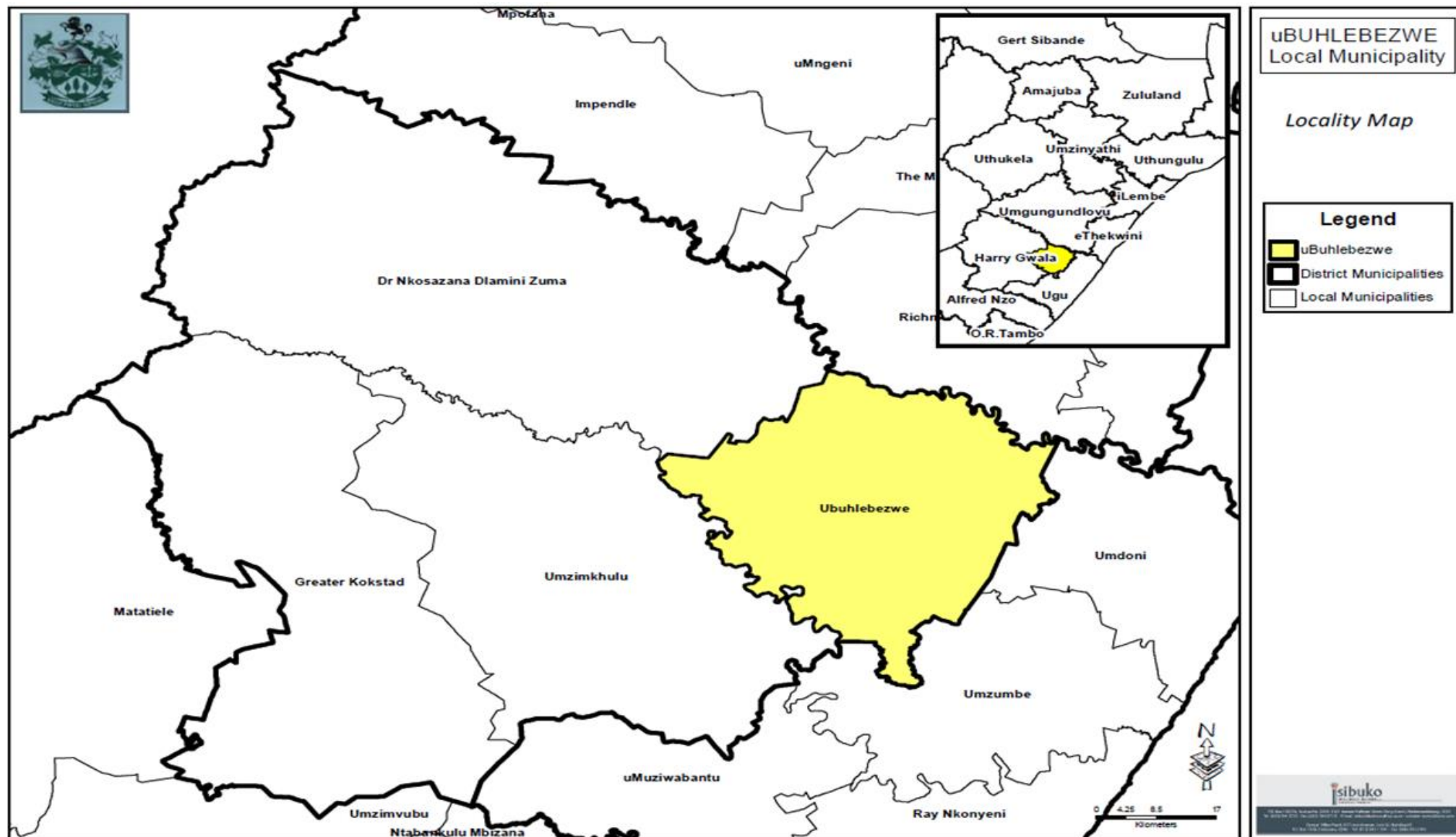
This document presents the status quo for the Ubuhlebezwe Municipality Human Settlement Sector Plan (HSSP). It is a sector of the Integrated Development Plan, and constitutes a policy framework to guide the municipality in performing its functions and executing its mandate in terms of the Housing Act. Its structure substantially follows the Guidelines for the Preparation of Housing Sector Plans that the National Department of Human Settlements introduced in support of the human settlement-planning programme in South Africa.

UBUHLEBEZWE MUNICIPALITY

Ubuhlebezwe is located along the eastern boundary of the Harry Gwala District Municipality and borders onto the Dr. Nkosazana Dlamini Zuma, Richmond, Umzumbe and UMzimkhulu local municipalities. It covers an area of approximately 1604km² and has a total population of about 118 346 people (Community Survey 2016) spread throughout 14 wards. The municipal area includes twelve Traditional Councils, located along the periphery of the municipality.

Ubuhlebezwe has strong north-south and east-west linkages within its region. This is achieved via R56, which links it to areas such as Pietermaritzburg to the north and Kokstad to the south. R612 provides regional access and linkages with the South Coast tourism region in the east and Southern Drakensburg to the west. It is located in one of the prime agricultural regions within the Province and it is well known for high agricultural potential, particularly dairy farming, livestock farming, forestry and dryland crop production.

Ixopo is identified as the primary node and plays an important role in the region. This recognizes its strategic location and potential role in regional development, service delivery and governance. The town is developed with social, economic and physical infrastructure that benefit the entire municipal area and beyond. It is largely a rural town, which services the community, farmlands and expansive rural settlements.



AIMS AND OBJECTIVES OF THE HOUSING SECTOR PLAN

The Human Settlement Sector Plan for Ubuhlebezwe Municipality is a five-year (2016 to 2020) strategic guide for the transformation of existing human settlements and development of new sustainable human settlements in line with the national human settlement development policy. Its primary aim is to move the human settlement development programme beyond the provision of basic shelter towards achieving the broader vision of sustainable human settlements and efficient spatial systems.

Its objectives are as follows:

To reduce housing backlog in line with the national and provincial norms, standards and targets.

To provide for the introduction of a variety of housing typologies and densities in appropriate locations in line with the Ubuhlebezwe Municipality SDF.

To contribute towards spatial transformation and creation of an efficient settlement and spatial pattern.

To facilitate rapid and cost-effective release of land for human settlement development purposes.

To integrating human settlement projects with other development programmes within the context of the Ubuhlebezwe Municipality Integrated Development Plan and the Harry Gwala District Integrated Development Plan.

To build capacity for effective human settlement development.

The Ubuhlebezwe Municipality will review the plan annually (as part of the IDP review process) to take into account changes in development trends, progress made in the implementation of the plan and emerging (new) human settlement needs in the Ubuhlebezwe Municipality.

LEGISLATIVE AND POLICY FRAMEWORK:

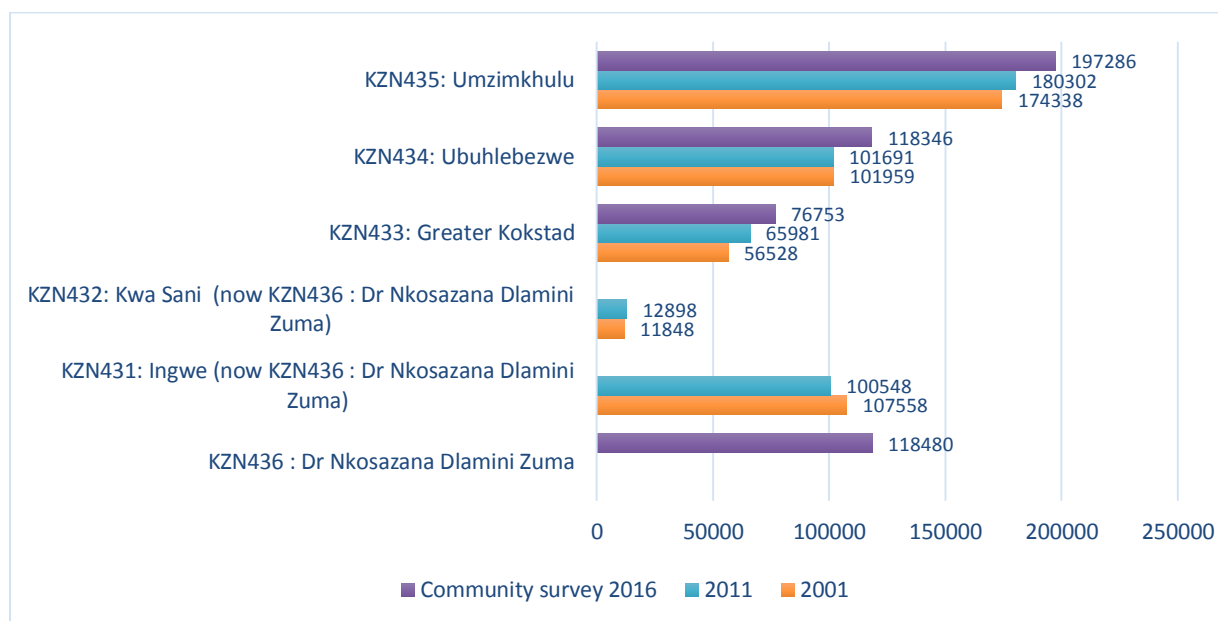
- NATIONAL HOUSING ACT [107] OF 1997
- NATIONAL HOUSING POLICY
- OUTCOME 8: SUSTAINABLE HUMAN SETTLEMENTS AND IMPROVED QUALITY OF HOUSEHOLD LIFE
- KZN INFORMAL SETTLEMENTS UPGRADING STRATEGY
- THE CONSTITUTION NO. 108 OF 1996
- PROVINCIAL GROWTH AND DEVELOPMENT STRATEGY (PGDS)
- A PROVINCIAL HUMAN SETTLEMENTS MASTER SPATIAL PLAN FOR KWAZULU-NATAL FOR HUMAN SETTLEMENTS INVESTMENT
- KZN INFORMAL SETTLEMENTS UPGRADING STRATEGY

UBUHLEBEZWE DEVELOPMENT AGENDA

The Ubuhlebezwe Municipality has developed an Integrated Development Plan (IDP) indicating, among others, the long term desired situation, short-to-medium term strategic guide for public and private sector investment, and the spatial location of critical infrastructure development projects. The IDP is based on the six local governments Key Performance Areas (KPA), with the development of human settlements being part of the basic service delivery and infrastructure development KPA. The organisational strategic objective in this regard are to ensure the provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development.

In the short to medium term, the HSSP will facilitate housing delivery as a catalyst for socio-economic development, and in the end contribute towards making the Municipality an area that is sustainable, economically vibrant that affords its citizens a high quality of life.

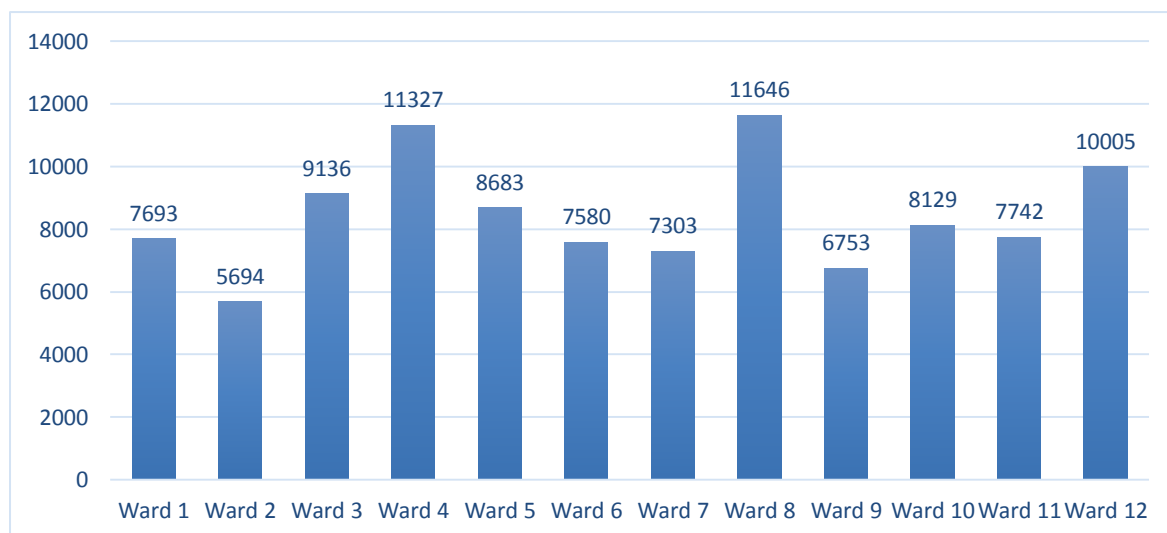
DEVELOPMENT PROFILE:



District Population Distribution by Local Municipality

Source: Statistics South Africa (Census 2011) and Community Survey 2016

• POPULATION DISTRIBUTION BY WARD



Source: Statistics South Africa (Census 2011)

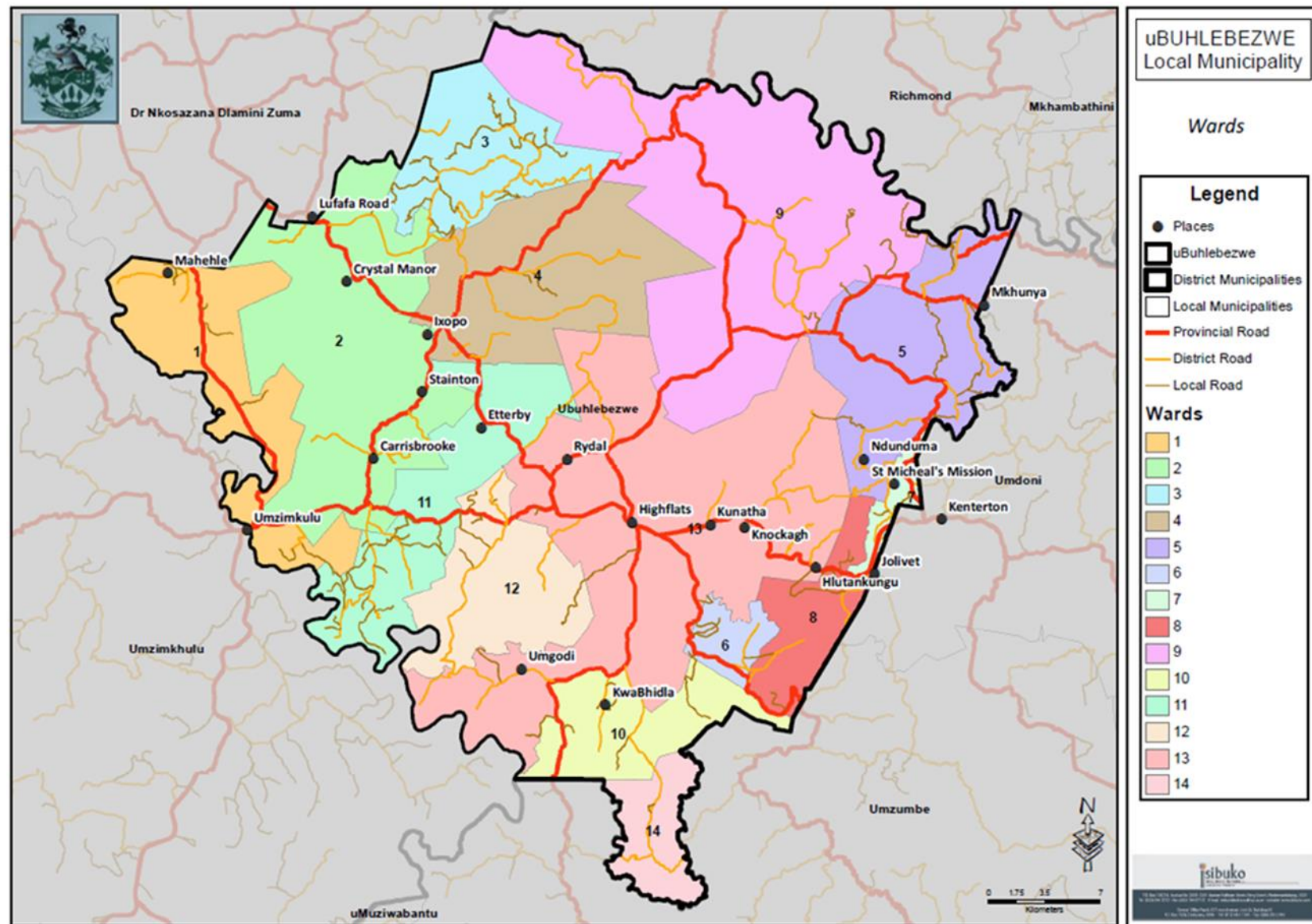


Figure 16: Map including new wards

- **POPULATION GROWTH PROJECTIONS**

The table below show the growth rates of Ubuhlebezwe from 2001 to 2011 and 2011 to 2016. Although the population growth rate was estimated at -0.3% between 2001 and 2011, the municipality experienced a positive growth of 3.08% between 2011 and 2016 with an additional population of 16 655 people. This influx can be attributed to the 2016 boundaries redeterminations, where a significant portion of Umzumbe municipality was added to Ubuhlebezwe municipality.

	2001	2011	2016
Ubuhlebezwe Population	101 959	101691	118 346
Growth Rate	(2001-2011)= -0.3%		(2011-2016)= 3.08%

Source: Statistics South Africa (Census 2011), Community Survey 2016 and own calculations

Using the growth rate of 3.08%, the municipality's population is estimated at 137 729 people in 2021. This means that the municipality will grow by an additional 19 383 people. Noteworthy, the growth rate used for the population projection factors in the population that was added into the municipality as a result of boundary redetermination. It is possible that population may grow by a number less than the projected. A growing population has the potential to influence the intensity of development in the municipality. In turn, a growing population needs to be met with an adequate supply of social facilities and basic services to ensure good quality of life of residents. Figure 4 graphically illustrates the municipality's population growth projection trend. The population projection for 2021 is envisioned to sit at 137729.

SPATIAL LOCATION OF HOUSING PROJECTS

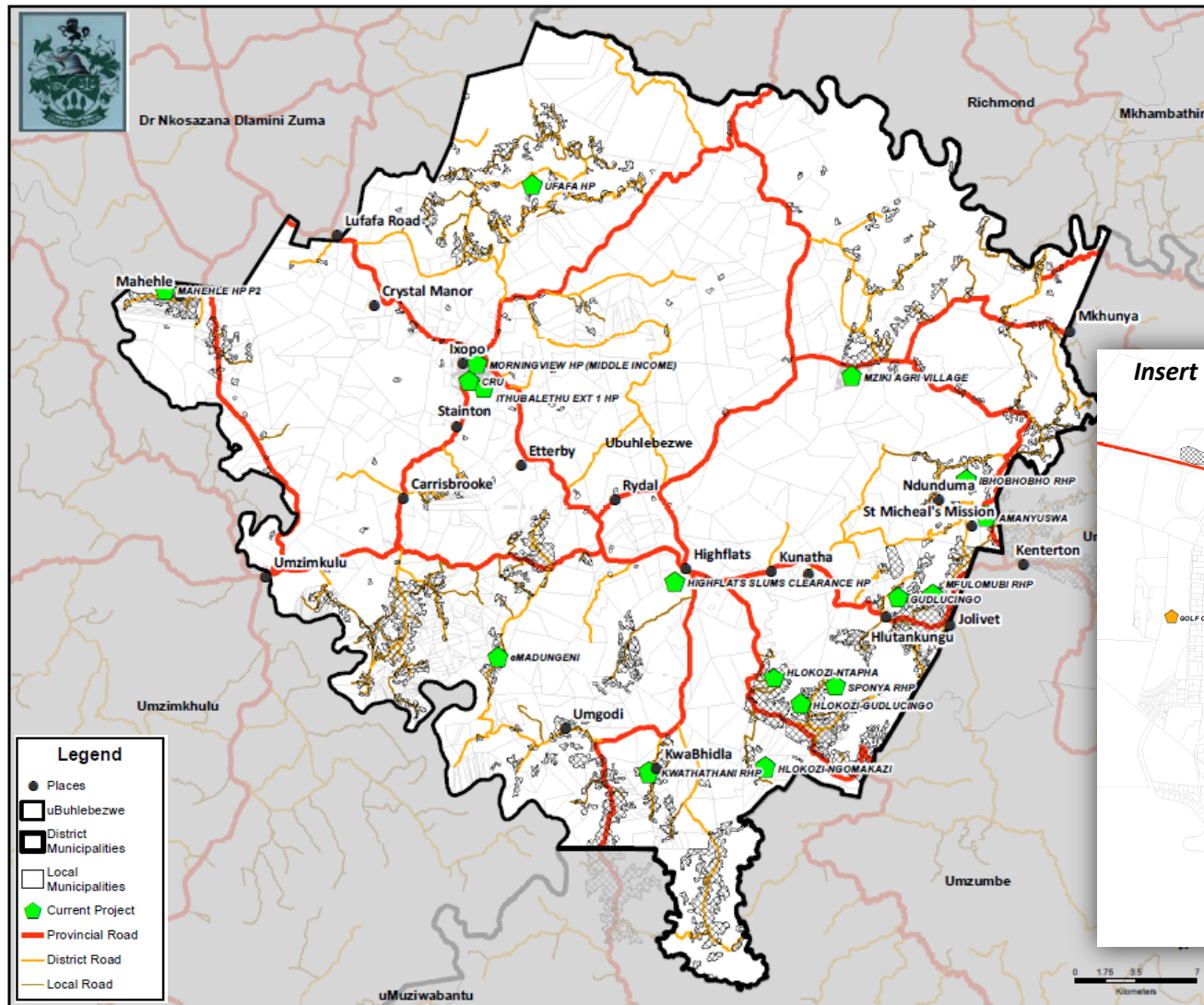
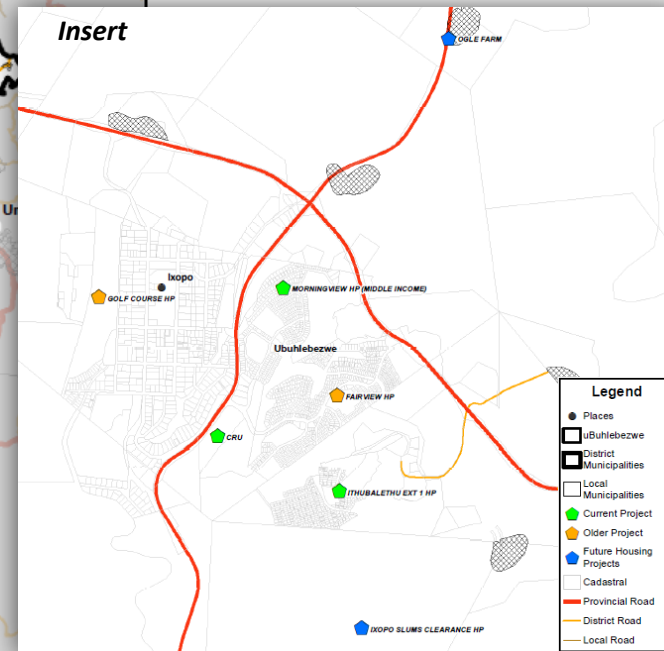


Figure 17: Spatial Location of housing projects

Map 16 illustrates the spatial location of housing projects within the rest of the municipal area.

Insert 1 illustrates the locality of housing projects in and around Ixopo.



The challenges that the municipality is faced with when it comes to development issues are laid in the following tables. The table below also addresses the attempts that have been made to deal with these challenges as well;

Table 10: EXISTING CHALLENGES SURROUNDING THE HOUSING SECTOR WITHIN THE MUNICIPALITY

CHALLENGES	DESCRIPTIONS
Lack of bulk services confirmation for the district municipality.	The municipality is experiencing problems with the confirmation of bulk services from the District for some of the housing projects. This is particularly problematic in the urban projects. Attempts have been to have meetings to address this issue but clarity regarding movement of projects hasn't been provided.
HOUSING BACKLOG	Housing backlog in Ubuhlebezwe Municipality manifests itself in the form of substandard dwelling units, particularly in the traditional authority and informal settlement areas. These dwelling units are constructed in traditional material and are self-built units, which do not meet any building standards. In fact, they are built without any building plans or involvement of authorities.
SUSTAINABILITY OF SETTLEMENTS	Rural settlements in Ubuhlebezwe are not sustainable in the short to long term basis. Most people in the area do not derive a sustainable living from rural agriculture. There is a heavy dependence on welfare grants ("survival capital") and external in-flows of remittances from urban centres or commercial farms. The key challenge is therefore to transform these rural villages into sustainable human settlements with basic services, social infrastructure and economic development opportunities.
LAND FOR HOUSING	<p>There are certain challenges in Human Settlement development projects that relates to land issues. These include the following:</p> <ul style="list-style-type: none"> Slow and complex land identification and development processes; Limited land in close proximity to the town centre; Slow and complex land purchasing procedures. <p>Strategies need to be developed to assist in fast tracking of land identification and release.</p>
ILLEGAL OCCUPATION OF LAND	The majority of informal settlements manifest itself in the illegal occupation of land. People seek employment opportunities or better access to services in urban areas and occupies open pieces of land. These unoccupied pieces of land are usually in close proximity to a town, and might be on land not suitable for human habitation or development. It becomes problematic for the municipality to deal with and

	<p>accommodate these illegal occupants.</p> <p>It has also been found that some completed houses are being rented or sold illegally, and are being illegally extended. This is problematic because the housing delivery process is to curb the housing backlog challenge and if more houses are being illegally used the housing backlog will not be addressed.</p>
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HOUSING SUPPLY

INFORMAL SETTLEMENT UPGRADE

There are two slums clearance projects within Ubuhlebezwe, namely the Highflats Slums Clearance Housing Project and the Ixopo Slums Clearance projects.

SLUMS CLEARANCE PROJECTS

Project	Ward	Units	Comments
Highflats Slums Clearance Housing Project	9	500 units	The initial amount of units dedicated for the project is 500. However, this is likely to increase to 800, but will have to be confirmed. The increase in the number of units require additional land. Two land parcels have been identified for this purpose, but the land legal matters are still pending.
Ixopo Slums Clearance	4	1000 units planned	An additional 2000-2500 units is still to be determined. Currently, bulks have to be confirmed by the District in order to be able for HDA to but land to accommodate this project.

Table 11: Slums clearance project

PROPOSED SUBDIVISION OF REM OF PORTION O OF THE FARM WOLSELEY FARM NO. 14876



Figure 18: Wolseley Farm

- **RURAL HOUSING**

As indicated on Table 12 below, the municipality has about eleven current rural housing projects with a total yield of 13 829 units. Rural housing projects are implemented mainly on communal land and are based on functional land tenure rights. The policy states that one household (umuzi) one house which means that each rural household qualifies for one house irrespective of the number of people that qualifies for a housing subsidy.

Table 12: Rural Housing Projects:

Project	Ward	Units	Comments	Total Budget
Sponya Rural Housing:	8	700 units	The Project is completed and is in the closed-out phase.	
Mahehle Housing Project Phase 2	1	1000 units	The project is in the process of acquiring land and the application is currently with the Housing Development Agency (HDA).	
Kwathathani Rural Housing Project	10	750 units	Project is in the final stages of the contract being finalized. 688 units have been completed, while 12 units are outstanding. The Municipality is awaiting the addendum from DOHS for the additional 12 units.	
Ibhobhobho Rural Housing Project	5	644 units	The project has been capped at 644 units and is in the construction phase.	R64 358 352.52
Mziki Agri Village Housing Project	9	385 units	The 385 units have been completed and conveyancing procedure is still to take place, pending Bulks confirmation needed as part of town planning conditions.	
Amanyuswa Rural Housing Project (TA)	7	750 units	Project is being packaged stage 1. Approval is required from DoHS, which is expected to be received by end of March 2017.	
Madungeni Rural Housing Project	12	1000 units	The project is currently under planning.	
Ufafa Rural Housing Project	3	3000 units in 3 phases	The project has recently been approved for stage two meaning construction is about to begin.	R55 889 605.00
Mfulomubi Rural Housing Project	7, 8	1500 units	The project is under construction.	R50 569 638.00
Hlokozi Rural Housing Project	6	2600 units	The project is under planning.	
Gudlucingo Rural Housing Project	8	1500 units	The project is under planning.	R4 842 885.00
			<i>It should be noted that DOHS failed to confirm the actual budget all housing projects and it will be confirmed for the final IDP and SDF submission.</i>	

URBAN HOUSING PROJECTS

Current housing projects within the urban context, includes the Ithubalethu Extension 1 Housing Project and the Morning View Middle Income Project. These two projects make provision for 509 units within the Ixopo area. It is expected that the Ithubalethu project will accommodate some of the informal structures.

Project	Ward	Units	Comments	Total Budget
Ithubalethu Extension 1 Housing Project	4	328 units	The project is at an advanced stage, but confirmation from the Harry Gwala District in respect of bulk infrastructure,	

Project	Ward	Units	Comments	Total Budget
			specifically sewer outfall, is awaited. This project will accommodate some of the informal structures in the area.	
Morning View Middle Income Project	4	125 units	The project is under construction.	

Table 13: Urban housing projects

- RECTIFICATION PROJECTS**

All rectification projects has been temporarily stopped by DoHS due to lack of funds for the program. The rectification relates to certain residential properties created under the pre-1994 housing dispensation.

Project	Ward	Units	Comments	Total Budget
Mariathal Housing Project	4	92 units	The department has verbally indicated that there is expected movement with regards to rectification projects and that they will be referred to as rehabilitation projects. Rehabilitation will involve not demolishing the whole structure from these housing projects but to assess and only rehabilitate the elements of the houses that need to be renovated. The municipality is currently waiting for a formal written notification in this regard before moving forward with alerting the respective project steering committees of the projects.	
Fairview Housing Project	4	736 units		

Table 14: Rectification projects

- COMMUNITY RESIDENTIAL UNITS**

There is one community residential project that has been initiated within the Ubuhlebezwe Municipality area of jurisdiction. The project will deliver 150 units and will benefit people earning between R800 and R5500 who are interested social housing (rental accommodation).

The Community Residential Units Programme (CRU) aims to facilitate the provision of secure, stable rental tenure for lower income persons /households. The housing stock will be funded by the Department of Human Settlements' CRU Programme and should remain in public ownership and cannot be sold or transferred to individual residents.



Project	Ward	Units	Comments	Total Budget
Buhlebethu Community Residential Units	4	150 units	The project is under planning.	

- Existing Informal Settlement Data

Informal Settlements							
N o.	Name	Area (location)	Property description	No. of structures / dwellings	Land ownership	Extent of land occupied (ha)	Zoning (Ubuhlebezwe Land Use Scheme)
1	Shayamoya/ Chocolate City/Zwelisha	Ixopo	Portion of Erf 174; Portion of RE 175	517	State land	10.71	Transitional residential and Utilities and services
2	Draaihoek (east and west	Ixopo		137	State land (western portion)	4.54	Transitional residential
			782-787; 790-796; 819; 834	129	Private properties (eastern portion)	6.88	Transitional residential; Passive Open Space; Residential 2
3	MorningView	Ixopo	2/1628; 1738; 1629-1638; 1733-1735; portion of 1738	383	State land	10.91	Transitional residential; Residential 2
4	ValleyView	Ixopo (behind taxi rank, next to R56)	Portion of Erf1; Portion of Erf 2; Portion of Erf 174	158	Ixopo Transitional local council; Ubuhlebezwe Municipality	1.47	Administration
5	Highflats	Highflats	3/1938; 37/1938; 38/1938; portion of 39/1938; portion of 46/1938; portion of RE/1938	400	Transnet	5.68	Transitional residential; Residential 1; Limited Commercial
	Total			1724			

Table 15: Existing Informal Settlement Data

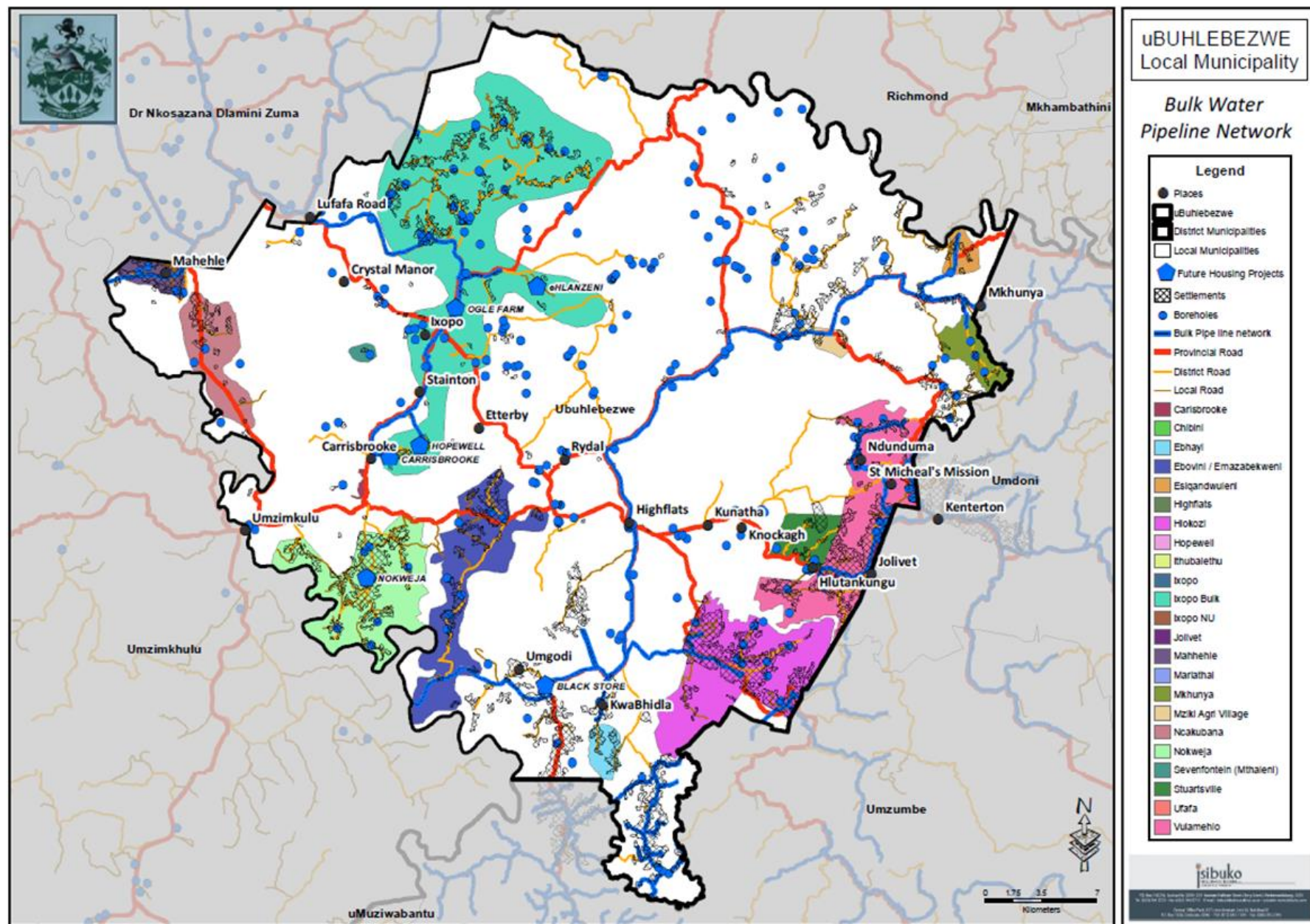


Figure 19: Bulk water supply and schemes

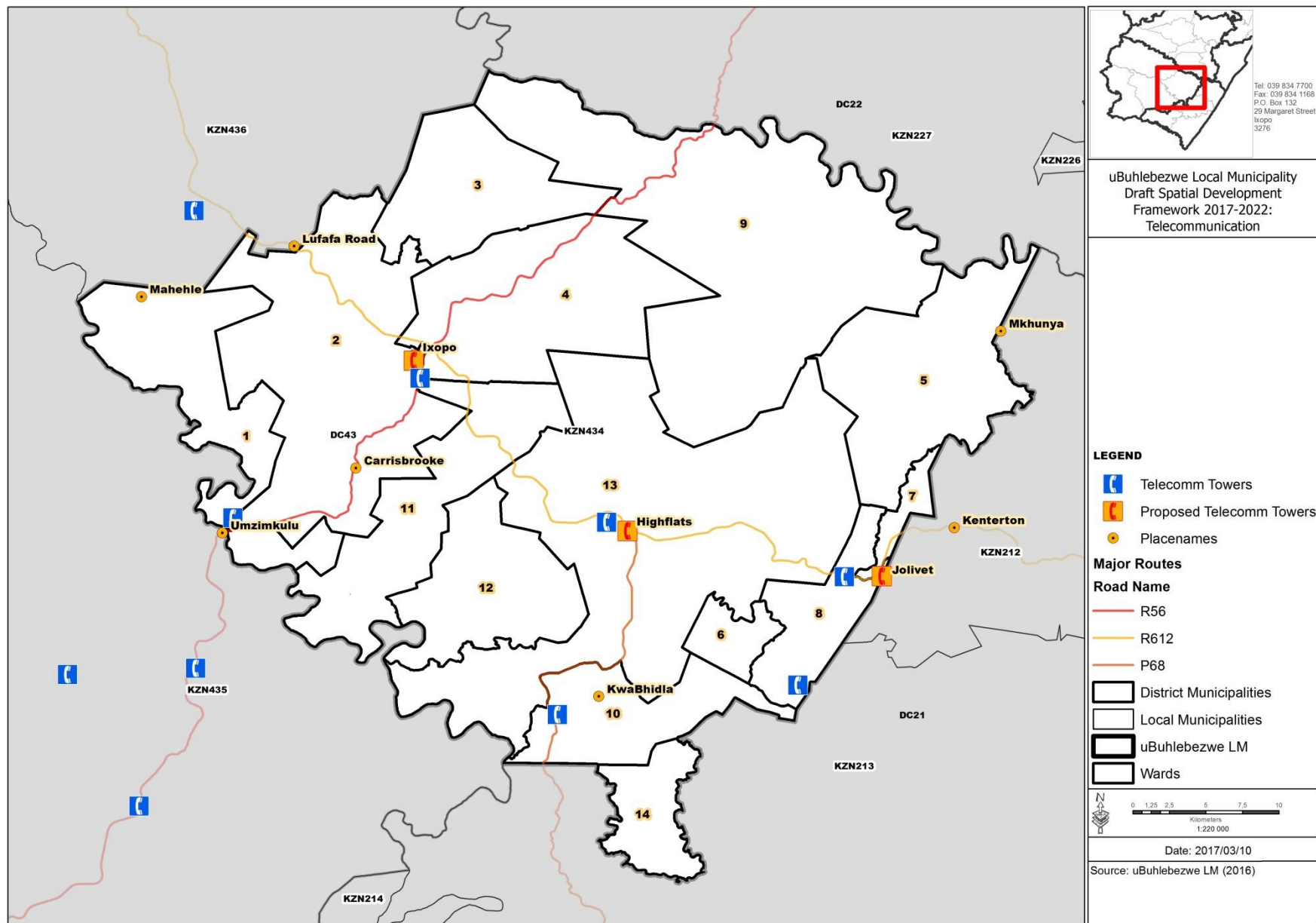


Figure 20:Telecommunication within Ubuhlebezwe Municipality

- **Audit Outcome**

The audit outcome for the 2015/2016 financial year was unqualified without the emphasis of matter. There were no weaknesses identified by the Office of the Auditor General under this section.

- **Basic Service Delivery and Infrastructure SWOT Analysis**

STRENGTHS: <ul style="list-style-type: none"> • Planning Unit • Project Management Unit • Building Control Unit • GIS • Housing 	OPPORTUNITIES: <ul style="list-style-type: none"> • Land use study • Awareness campaigns on town planning & building control processes • Spatial Development Framework • Land Use Management System
WEAKNESSES: <ul style="list-style-type: none"> • Shortage of human resource to undertake field work • Gaps within the maintenance programme • Weak communication lines with sector department • Lack of understanding and awareness of the aspect and role played by planning within the municipal area • Educating the community on the importance of planning • Outdated policies and bylaws • Conforming to current standards and trends • Staff retention within the planning unit 	THREATS: <ul style="list-style-type: none"> • Water and electricity delays • Vandalism of public facilities • Illegal dumping of refuse • No designated site for solid waste • Inaccessibility of the current dumping site in uMzimkhulu during rainy days • Lack of understanding and awareness of the aspect and role played by GIS within the municipality • Lack of essential equipment such as plotter to better support municipal officials • Lack of IT support

C.3.3 Social and Local Economic Development

- **Local Economic Development (LED) Strategy (2017)**

The Municipality is in a process of reviewing its LED Strategy that was developed and adopted in 2011. In ensuring proper consultation and public participation, the Municipality hosted a summit on the 10th of October 2016, to engage with different stakeholders as part of the review process. The main purpose of the summit is summarised below.

- To present the status quo (socio-economic studies, policy and service delivery);
- To allow stakeholders to give any other socio-economic relevant information (on capabilities, skills, closed companies and opportunities);
- To verify the validity of the information; and
- Verify and jointly agree/disagree with strengths, weaknesses, opportunities and threats as identified in the socio-economic analysis.
- To come up with resolutions for different aspects that should be covered in the new LED strategy.

The summit was a success, with members of the Project Steering Committee, facilitating four commissions which are Agriculture, Tourism, Business Support and Manufacturing.

This Strategy is prepared in-house. Various stakeholders were invited to that formed part of the project steering committee in the strategy development. This ensures that every information responds to the economy of

Ubuhlebezwe. Since the strategy is under development, it factors in the input from stakeholders; the evidence is the project steering committee and the LED summit that was held on the 10 October 2017 where all stakeholders involved.

The Social and Local Economic Development responds comprehensively to the PGDP and DGDP priorities and is aligned to the goals, objective and strategies whilst including the key intervention areas, indicators, targets, catalytic projects, time frames and budget in the reviewed strategy. The led unit has managed to establish strong relationships with stakeholders both in the private sector, government and non-governmental sectors that help in ensuring delivery of objectives and intervention areas

- **Adopted Policies: Informal Economy, Retention, Expanded Public Works Policy**

The informal Economy policy was adopted by Council in December 2014;

The Retention policy was adopted by Council in January 2015;

And the EPWP Policy was adopted by Council in January 2016.

- **Land ownership**

The database for land ownership was developed and all sites were identified through Valuation Roll process.

- **Registered SMMEs and Cooperatives**

Ubuhlebezwe has developed the SMME's /Cooperatives data base for the implementation of business support programme. The municipality allocates budget each year, for the trainings and the sustainability of projects. Ubuhlebezwe has a funding programme that assists cooperatives/ SMME'S access funding. Capacity building that assists cooperative/SMME's to prepare a sound business plan.

- **CATALYTIC PROJECTS**

Project Description	Implementing Agent	Funding	Beneficiaries	Status quo
Small holder farm support	LIMA	R 4 363 861.76	800 farmers	The project was approved in august 2016 and the project is under implementation for the period of four years.
Erection of market stalls	Ubuhlebezwe Municipality	R 350 000.00	Street vendors Ixopo town)	The project completed and handed over to the beneficiaries in February 2016.
Construction of Light Industrial Park	Ubuhlebezwe Municipality	R 850 000.00	10 (mechanic, automotive & body work) Highflats SMMEs	Business plan submitted to COGTA still waiting the response.
Construction of a highflats agro-processing and packhouse	Ubuhlebezwe Municipality	R 2 000 000.00	Cooperatives and SMMEs	Business plan was approved by the Department of Economic Development with no funds allocated to the project, then further submitted to Department of Rural Development and Land Reform(DRDLR) . Currently the DRDLR is busy conducting the feasibility study for the

Project Description	Implementing Agent	Funding	Beneficiaries	Status quo
				preparation of the business plan.

Table 16: Catalytic Projects

- Interventions and Programmes/Projects spatially

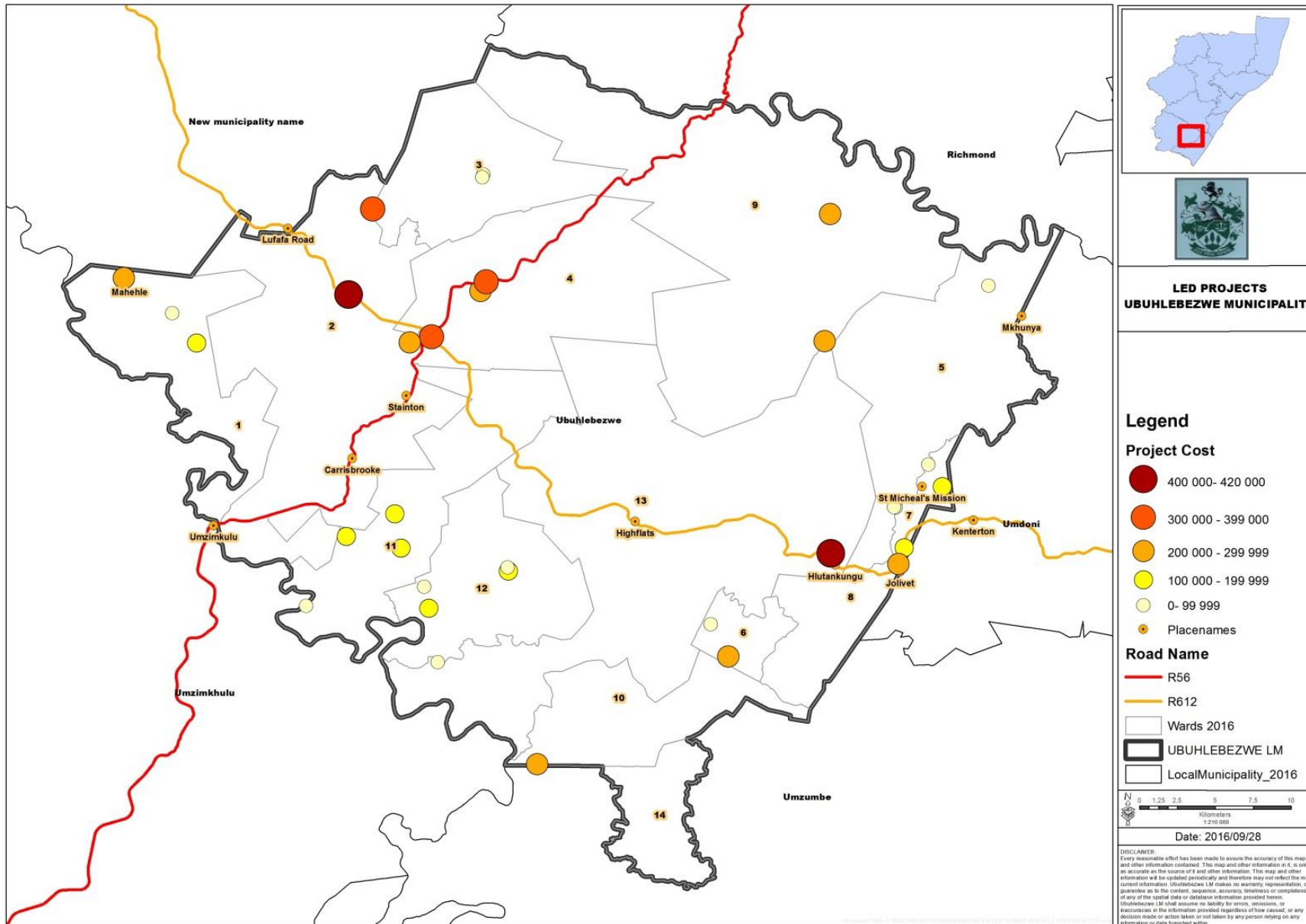


Figure 21: LED project costs

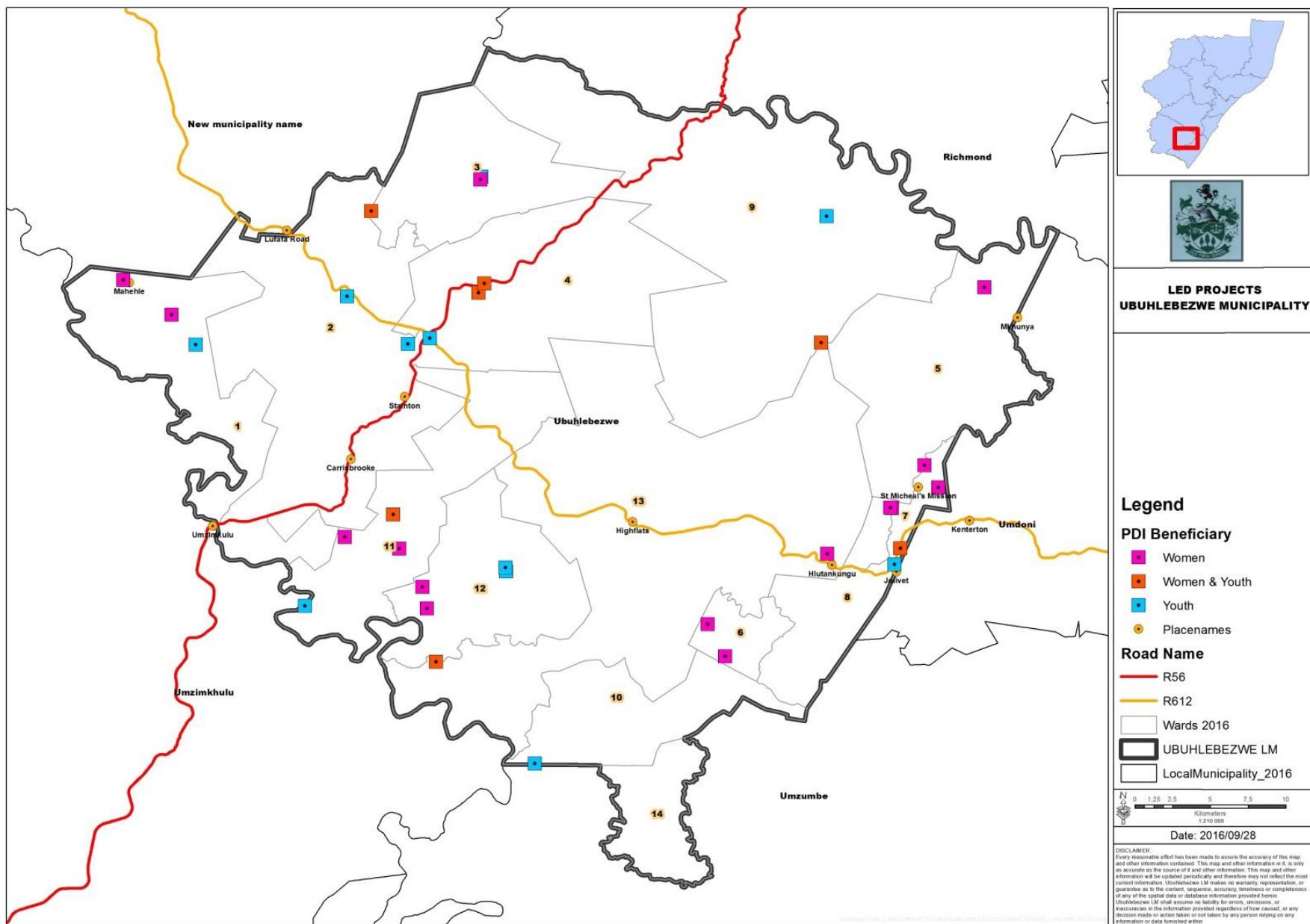


Figure 22: LED beneficiaries

Ubuhlebezwe established the LED forum where all stakeholders are involved in identifying the beneficiaries and also use the GIS map for LED projects and use buffering to indicate beneficiaries per projects.

- **Local firms/industries and businesses?**

According to the municipal vision, Ubuhlebezwe would be characterised by robust and viable local economy. With all the important sectors such as agriculture, tourism, manufacturing, construction, finance and government sectors playing a significant role in bolstering local economic development, both the informal and formal emerging (SMME) and established businesses would have a stake in the local economic development of the area.

Capacity building is one of the factors that constitute a well-developed local economy. In line with 2030 Vision, by 2030, Ubuhlebezwe Municipality would be characterised by a large number of skilled workers and capacitated BEE/SMME firms. This would therefore have a positive impact on the incomes of the population, resulting in positive saving patterns that would further reduce the flight of capital from Ubuhlebezwe municipal area.

- **Programs seeking to transform the local tourism players**

The municipality's takes into account local inputs, but have aligned its tourism within the broader district, provincial, and national objectives. However, in order to become a destination that will increase tourism revenue, it has to target a specific market.

- **Programs targeting emerging farmers**

Ubuhlebezwe has adopted its agricultural plan in 2013. This agricultural plan focuses on the municipality's farming systems and farming areas in order to develop practical solutions to problems facing the agricultural sector and to identify opportunities aimed at strengthening farming in the municipality. The plan ultimately aims to contribute to agriculture and the municipality's long-term economic development and sustainability. Farmer Support Initiatives through was started in 2015 through Abalimi Phambili Project; a project that is implemented by LIMA and co-funded by Jos Fund

- **Adopted Business Retention and Expansion Strategy**

Ubuhlebezwe adopted Business Retention and Expansion Strategy in 2015 which is expected to demonstrate local support to existing businesses in helping to solve their problems and challenges, enhance their profile, and provide better information and understanding of the strengths and weakness of the business climate. This will not only attract new investors but also encourage expansion that leads to sustainable job growth within the Ubuhlebezwe local area. It is also intended that the development and implementation of strategic action plans will encourage new and improved business ideas, thus resulting in business growth and overall economic development.

- **Informal Economy**

Ubuhlebezwe adopted informal traders policy in 2014. Informal Trading is defined as the economic activity undertaken by entrepreneurs who sell legal goods and services within a space deemed to be public and private property within the informal sector. The informal economy makes an important contribution to the economic and social life of the UBuhLEBEZWE Municipality. Due to the decline in formal employment and consequent increase in unemployment rate, many people seek alternative means of earning an income. It is generally accepted that the informal sector plays a significant role in the local economy more especially in the previously disadvantage areas. One of the main reasons for this is the inability of national economy's formal sector to create sufficient employment

for the relatively fast-growing labour force. This inability leads to new entrants into the labour market being increasingly forced to turn into the informal sector, to earn a living.

This Policy covers the informal trading activities occurring within the UBUHLEBEZWE Municipality. The policy formulation process involves consultation with a various stakeholders through public participation, as from 22 May 2014.

For the UBUHLEBEZWE Area, Informal Trading is a positive development for the micro business sector as it contributes to the creation of jobs and has the potential to expand further the Council's economic base.

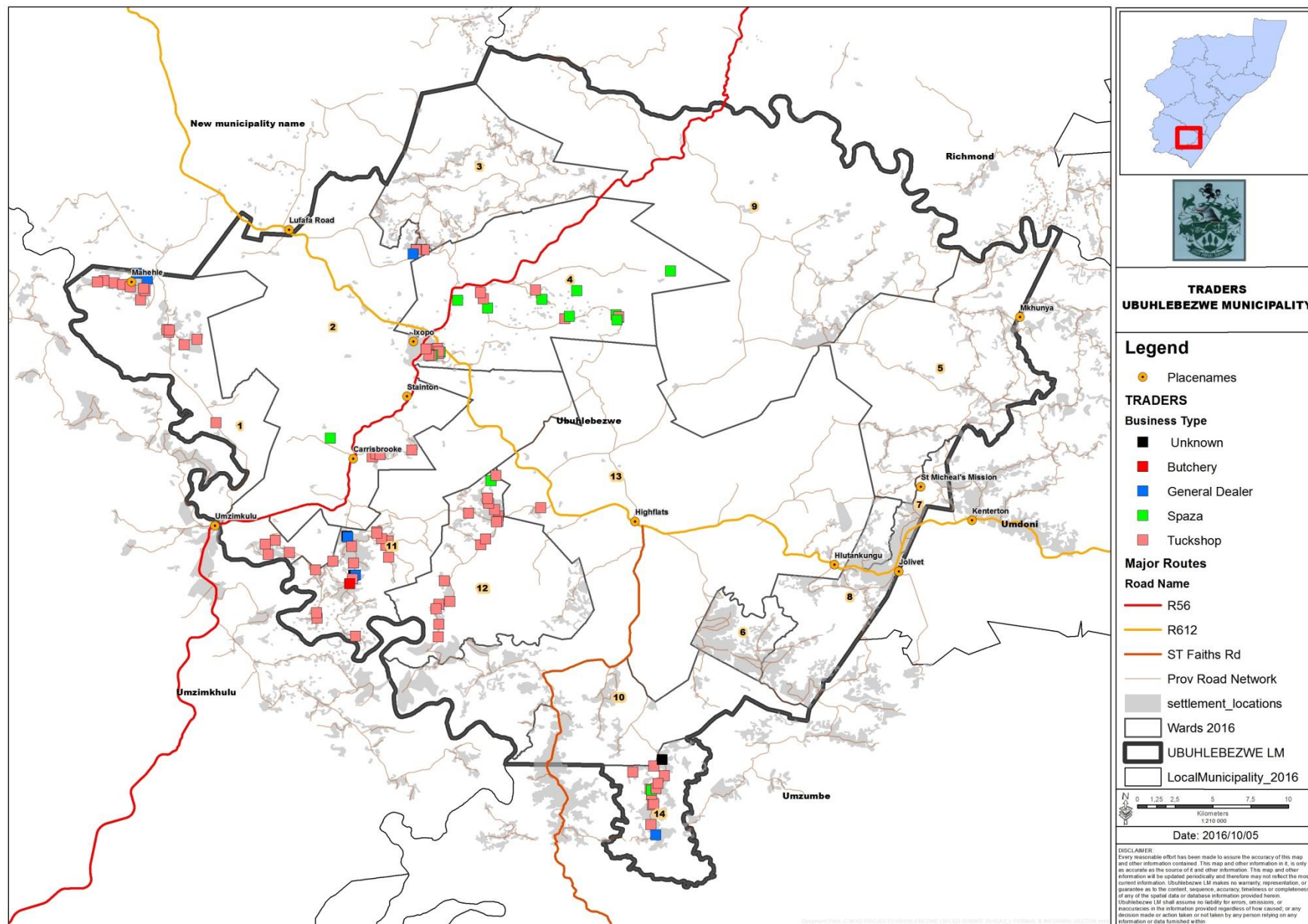


Figure 23: Traders within Ubuhebezwe Municipality

- **Job creation**

Ubuhlebezwe LED Strategy aligns to the District Strategy as far as economic development is concerned, but also align to the Provincial Strategy that is aimed at promoting prosperity and improving quality of life in a sustainable manner. The Ubuhlebezwe LED Strategy responds to the NSDP, the PGDS and the District LED Strategy by focusing on localities of economic growth and economic potential in order to encourage private sector investment, stimulate sustainable economic activities and create long-term employment opportunities.

The municipality recognizes job creation as one of the main criteria's used to evaluate projects for funding. Despite the picture that is given by the economic analysis on the performance of different formal sectors in job creation, the municipalities have initiatives on promoting employment of locals in construction projects and EPWP grant funded projects in maintenance of infrastructure, community facilities and greening projects. The municipality has maintained an average of 100 EPWP workers for the past 3 years.

- **A designated LED unit**

The central function of the LED Unit in the Municipality is to facilitate economic opportunities by bringing private sector and public sector role players together. Ubuhlebezwe experiences a serious lack of infrastructure and entrepreneurs. The LED unit identifies economic opportunities, identify potential entrepreneurs that can realize the opportunities and then ensure that the necessary public sector infrastructure and services are available to support the businesses in their endeavors. The organogram consists of the LED/Tourism Manager, 1 LED/Tourism Officer and a Business Licensing Officer

- **Local economic Development Forum**

An Inclusive Planning and active LED Forum were established. The forum consists of 4 subcommittees teams that sit quarterly to deal with issues within each sector. These subcommittee's teams are Agriculture, Tourism, Honey Project and Business Support.

- **A M&E plan in place to track progress and effectiveness**

Monitoring and evaluation is in place every quarter there is routine inspection done in all projects that are implemented and also monthly all agriculture related projects are visited by LIMA as an expert. Projects are monitored and evaluated continuously. Inclusive Planning and active LED Forum was established. Reports are tabled at Manco, Portfolio committee (social development) monthly. Subcommittees namely: Agriculture, Tourism, Honey and Business Support are normally sit in a quarter.

- **Plans in place to mobilize private sector resources**

Ubuhlebezwe Municipality signed memorandum of Understanding with Lima and World Vision to support Ubuhlebezwe Local Economic Development. Public/Private Partnerships formed with Sappi, Masonite, Mondi, World Vision, LIMA and Harry Gwala and Ubuhlebezwe to resuscitate Bee and Honey Project.

The municipality established LED forum with four committees presenting the progress on each committee which resulted to get funding from World Vision (NGO) , Private Sector Mondi, LIMA, ABSA BANK and Sappi in supporting LED projects. Public/Private Partnerships formed with Sappi, Masonite, Mondi, World Vision, LIMA and Harry Gwala and Ubuhlebezwe to resuscitate Bee and Honey Project.

- **An analysis of the Health sector**

Ubuhlebezwe municipality in partnership with World Vision installed 6 vegetable tunnels for 6 support groups for people that are on chronic medication such as HIV, Diabetes, BP etc. At the beginning of the programme, the support groups were organized for people with HIV and AIDS only. However, due to discrimination that the groups suffered other groups with chronic illnesses were invited to join. Support groups are formed so that people infected with the disease can have a support system where they are free to talk about issues that affect them with people that they trust. According to departments and NGOs that worked with support groups, maintaining support groups is a big challenge because of lack of support. This is one of the critical issues that were raised during Ubuhlebezwe HIV/AIDS summit in July 2012.

These groups need to be involved in sustainable food security programmes that can assist them to get food for subsistence as well as for income generation purposes. Ubuhlebezwe municipality has conducted needs and assets assessment in the six support groups in order to understand their status quo. Based on the assessments it was clear that the groups were interested in vegetable production, although it was perceived as being labour intensive. For this reason the municipality in partnership with World Vision came up with food security mini tunnels with water tanks that were installed in 6 wards. They received a starter pack of seedlings, fertilizer and small garden implements. The groups now have a schedule for meetings, and all other activities that keep them busy and these include planting and harvesting their vegetables for subsistence and income generation purposes.

Government departments such as the Department of Health, Department of Social Development, Department of Agriculture and Department of Sport and Recreation have joined the programme and have played different roles. The support groups were linked to Department of Social Development funded NPO that have HIV programmes for close monitoring in the wards.

- **Disease profile**

EPIDEMIOLOGICAL (DISEASE) PROFILE

Major causes of deaths in children >5 years:

- Pneumonia
- Gastro-enteritis with dehydration
- TB
- Septicaemia
- Convulsions/seizures

Ten leading causes of loss of lives:

Table 1: Disease profile

Disease Health barometer (%)

Disease	Health barometer (%)
1. HIV & AIDS	19.4
2. TB	16.4
3. Diarrhoeal diseases	6.6
4. LRI	6.5
5. Cerebrovascular disease	5.7
6. Diabetes	3.8
7. Nephritis	2.8
8. Road injuries	2.7
9. Hypertension	2.4
10. Interpersonal	2.0

Source: Department of Health: Ubuhlebezwe sub-district health plan 2017/18

The leading diseases were ranked according to the most to the least leading diseases that are the major causes of loss of lives. HIV is still the leading disease within Ubuhlebezwe municipality. Factors that are contributing to the loss of lives are mostly due to socio-economic factors and delay in seeking medical help.

In 2013/2014 HIV positive test rate among pregnant women was 36.6%, in 2014/15 it went up to 37.5% and down to 35.2% in 2015/16. The trend of maternal deaths went down from 2013/14 to 2015/16. The cause for maternal deaths were Postpartum Haemorrhage (PPH), followed by septic abortion, non pregnancy related (HIV), and pregnancy related sepsis. In 2014/15 it was non-pregnancy related and ectopic pregnancy, embolism. In 2015/16 it was non pregnancy related.

The municipality is still struggling with teenage pregnancy that is continuously going up. This challenge has been approached by strengthening school health services.

Deaths due to severe malnutrition in babies seemed to be going up. In 2013/14, it was 10 out of 95 babies, in 2014/15 out of 93 babies admitted 4 died and in 2015/16, out of 60 children admitted in 2015/16, 6 died. These deaths raised a serious concern in ensuring that Philamntwana centres are functional. The municipality is doing well with TB indicators with a loss to follow up rate of 1.3%

The municipality has established the support groups as stated on the table below:

Support Group	Ward	Area/site	No. of participants	Progress	Contact person/s	Contact No
Lufafa	3	Lufafa Multipurpose, Ofafa	15	The group has been selling and consuming vegetables since December 2015.	Mathabethe	072 586 8319
Sizanani	4	Fairview hall-Fairview	10	The group managed to sell and use vegetables for subsistence since December 2015.	Thandiwe Mkhize Mrs Ncama	074 469 7346 082 506 1429
Sinawe	5	Ebutateni skills centre-Sangcwaba	11	The tunnel was installed but no vegetables were planted due to some challenges	Mrs Ndlovu	073 596 6135
Siyanqoba	6	Masakhane Womens organisation-Ntapha (Hlokozi)	11	The group has been selling and using vegetables since December 2015	Hloniphile	076 081 2163
Vuka siyaphila	7	Jolivet clinic- Jolivet	16	The tunnel is doing very well with the assistance of CCGs and clinic staff	Lele Jwara	082 503 6166
Mpilonde	11	Nokweja	8	Vegetables were planted but they had water challenges	Mr Mkhize Mzokuthula	083 731 9429 074 061 8893/ 0626918363

Table 17: HIV/AIDS Support groups

- **Structures in place for vulnerable groups**

- **Children Forum:**

Children Forum has not yet being launched in Ubuhlebezwe; however it has been launched in a district level. Different stakeholders forms part of this forum, such as religious sector, disability sector, senior citizens sector, mens sector, women sector. Children's programmes are conducted annually, such as Child Protection month awareness campaign, which is carried out on the month of May, which is mostly aimed at fighting child abuse.

- **Disability Forum**

Disability structures are in place in all the 14 wards of Ubuhlebezwe as well as the Local Structure. Disability programmes are conducted annually, such Disability Month awareness campaign, which are carried out on the month of December as well as trainings and workshops through LED Office.

- **Senior Citizens Forum**

Senior Citizens structures are in place in all 14 wards of Ubuhlebezwe as well as the Local Structure. Senior Citizens programmes are conducted annually, such Golden Game that promote active ageing and these games start at a local level up to the National Level. There are also senior citizens awareness campaigns that conducted during the month of October. The aim of these campaigns is to fight the abuse of elderly citizens.

- **Arts and Culture Forum**

Arts and Culture Structures are in place in all 14 wards of Ubuhlebezwe as well as the local structure. Performing Arts Development programmes are conducted annually, such as Ubuhlebezwe Tourism and Arts Festival, where aspiring artists are provided with a platform to expose their talents. Local Artists are also supported by the municipality with resources such performing instruments and uniforms to improve their level of performance. Trainings and workshops are also conducted to improve their performance.

- **Audit Outcome**

The audit outcome for the 2015/2016 financial year was unqualified without the emphasis of matter. There were no weaknesses identified by the Office of the Auditor General under this section.

- **Social and Local Economic Development SWOT Analysis**

TOURISM	<u>Strengths:</u> Diverse natural attractions Areas of scenic beauty Rare bird species Rail tourism – oldest narrow gauge garrot in the world	<u>Weaknesses:</u> No tourism strategy No funding for marketing Fragmentation amongst stakeholders
	<u>Opportunities:</u> Natural attractions and rare bird species provides an opportunity to attract special interest tourists to the area. The expansion of the rail tourism industry can provide tourists with an experience which is unique to the Ubuhlebezwe region.	<u>Threats:</u> The ability to initiate projects depends on whether funds are available/can be accessed to implement proposals. The lack of co-operation among stakeholders will result in the desired outcome not being achieved.

AGRICULTURE	<p><u>Strengths:</u></p> <p>Strategically located along the R612 and R56.</p> <p>Large labour pool.</p>	<p><u>Weaknesses:</u></p> <p>Lack of housing: although people are employed in the Ixopo area the lack of accommodation results in them living outside of the municipal area and hence their spending power is in other areas/regions.</p> <p>Condition of the roads: the development of business depends on its ability to transport products to consumers and access products from suppliers. The roads within the municipal area are not in good condition and this results in products being damaged while being transported.</p> <p>Unregulated informal sector: competition among hawkers in the informal sector is a problem as there is large number of operators in the retail sector.</p> <p>State of the town in some areas: some areas were a problem in terms of strewn litter, water flowing on the road surface, etc. This could lead to the decay of these areas.</p>
	<p><u>Opportunities:</u></p> <p>The strategic location of Ixopo provides opportunities for the possible location of industrial, commercial and other economic activity.</p>	<p><u>Threats:</u></p> <p>Changes in Market Forces: the global and regional markets are influenced by a range of issues which are not controlled by the local arena. These issues include the supply and demand for commodities, the exchange rate, etc.</p> <p>Impact of HIV/AIDS: the impact that the pandemic can have on the labour force is enormous. The epidemic can result in a decrease in the labour force due to deaths and associated sicknesses. This will hamper economic growth due to the withdrawal of active labour in the region.</p> <p>Performance of the District Municipality in the delivery of Services: the undertaking or expansion of projects/activities will depend on whether the required services are provided/adequate to sustain operations.</p>

<p>AGRICULTURE</p>	<p>Strengths:</p> <p>77% of the land in the municipality is suitable for agriculture.</p> <p>The R56 passes through the municipality, which provides linkage between the municipality and other major towns in the region provides markets by increasing the level of patronage and provides a road network for the transport of inputs and produce.</p> <p>The well-established commercial agricultural sector provides a conduit for the development of emerging farmers into commercial farmers.</p> <p>A fairly developed institutional arrangement exists in the municipality. For example, the district agricultural office is located in Ixopo, emerging farmers are reasonably organised into farmer associations and efforts to form cooperatives are underway. Other support institutions such as the World Vision International are actively involved in agricultural development.</p> <p>A reasonable agricultural support service is provided by the district agricultural office by way of education and extension services to both emerging and commercial farmers. Private companies such as NCD, TWK and general dealers provide inputs.</p>	<p><u>Weaknesses:</u></p> <p>The low skill base of emerging farmers would limit the rate of development into commercial farmers.</p> <p>The prevalence of HIV/AIDS has the potential to retard or even negate the efforts of agricultural development in the municipality.</p> <p>The main climatic limitation to agricultural development in the municipality is low temperature and frost. This limits the range of crops that can be grown, the length of the growing season and the level of production.</p> <p>Land under traditional authority jurisdiction is often marginal and very limited in size for the purposes of commercial agricultural production.</p> <p>Limited water resources in some areas.</p> <p>Most emerging farmers lack capital and collateral to access credit from banks.</p> <p>Although the department of agriculture is located within the municipality, understaffing results in inadequate provision of extension services to emerging farmers.</p> <p>Poor road condition and lack of transport have a negative influence on the marketing of produce for emerging farmers.</p>
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	<p><u>Opportunities:</u></p> <p>There is an opportunity for black contractors to be engaged in some contracts by timber companies.</p> <p>SMME development: The agricultural sector could provide the following SMME opportunities:</p> <ul style="list-style-type: none"> • value adding industry development (cheese, chips, ice-cream, packaging), • bee farming, • Timber out-grower scheme • utilization of timber off-cuts • Organic farming, and herb and spices production <p>Organic farming and herb production provide a niche market and a suitable alternative to small-scale commercial farmers.</p> <p>A fresh produce market will not only enhance economic development but will also boost and complement commercial agricultural development in the municipality.</p> <p>The high demand for dressed chicken in the area provides an opportunity for an abattoir to be established. This could be a local economic initiative for emerging farmers.</p>	<p><u>Threats:</u></p> <p>Land claims and sustainability of production:</p> <p>The prevalence of HIV/AIDS has the potential to retard or even negate the efforts of agricultural development in the municipality.</p> <p>Stock theft is a major demotivation factor to commercial livestock production. Lack of interest in agriculture by youth.</p> <p>Infighting within cooperatives.</p> <p>Currently most rural roads are unusable during the rainy season. If rural roads are not improved the transport of inputs and produce would be negatively affected.</p> <p>Risk of lower production levels than required sustaining an established infrastructure (fresh produce market, abattoir).</p>
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C.3.4 Municipal Financial Viability and Management

• CAPITAL FUNDING AND EXPENDITURE TO ADDRESS SERVICE DELIVERY

The municipality adopted a forward planning strategy wherein all procurement for the services required for capital projects is done a year prior the implementation year of such projects. This assists in eliminating delays that may be due to procurement processes. It also gives enough time to make corrective measures timeously should any unforeseen delay occur.

Funding Capital Budget:- Capital budget is largely finance through conditional grants from National Government as well as provincial Government. The municipality correspondingly finances some of the capital projects based on available own revenue generated.

Below is a table reflecting a summary of funds received, spent and variance for capital grants:

FINACIAL YEAR	FUND SOURCE	Roll Over	AMOUNT RECEIVED	AMOUNT SPENT	AMOUNT UNSPENT	COMMENT
2015-2016	MIG	0	R24,335,000	R-24,335,000	0	N/A
2014-2015	MIG	0	R23 553 000	R-23 553 000	0	N/A
2013-2014	MIG	R5,895,983	R22,038,000	R-27,933,983	0	N/A
2015-2016	SMALL TOWN REHABILITATION	R12,825,345	R0	R-4,257,760	R8,567,585	N/A
2014-2015	SMALL TOWN REHABILITATION	R8,791,803	R9,700,000	R-5,666,457	R12,825,345	N/A
2013-2014	SMALL TOWN REHABILITATION	R5,824,434	R11,143,000	R-8,175,631	R8,791,803	N/A
2015-2016	ELECTRIFICATION		R30 000 000	R30,000,000	0	
2014-2015	ELECTRIFICATION		R28 815 000	R20,371,302	R443,698	N/A
2013-2014	ELECTRIFICATION		0	0	0	N/A


The roll over on the Small Town Rehabilitation grant was due to unforeseen delays on the project Ixopo Bus Rank. This has now been addressed with external stakeholders and the project is ongoing and will be finalized during 2017 financial year.

- Projects indicated in order of prioritization for 2017/2018 financial year

<u>CAPITAL BUDGET PER ASSET CATEGORY</u>			
	Budget	Funding	New/Ongoing
Infrastructure - Road transport MIG	22 674 546,60	MIG & INTERNAL	New&Ongoing
Sports Fields & Stadiums	5 575 848,20	MIG	New&Ongoing
General vehicles	2 150 000,00	INTERNAL	New
Plant & Equipment	350 000,00	INTERNAL	New
Office & IT Equipment	1 231 500,00	INTERNAL	New
Office Furniture	623 800,00	INTERNAL	Replacing
Other Buildings	1 960 000,00	INTERNAL	New
Intangible	710 000,00	INTERNAL	New
ELECTRIFICATION PROJECTS	30 000 000,00	DoE	Ongoing
Other Assets	10 395 000,00	INTERNAL	New
TOTAL	75 670 694,80		

Table 18: CAPITAL BUDGET PER ASSET CATEGORY

- The Investments Register

UBUHLEBEZWE MUNICIPALITY 2016 - 2017 Financial Year 2017 01 Investment Register								
Insitution	Acc Type	Maturity Date	Interest Rate (%)	Deposits (Withdrawals)	Accumulated Investment	Interest Earned	Interest Accrued	% Per Inves
ABSA Bank - Small Twn Rehab.	3 Months - Fixed Deposit	01-Nov	7,40		785 305,52	160 475,78	154,90	0,01
ABSA Bank - Small Twn Rehab.	1 Month - Fixed Deposit	11-Nov	7,20		11 731 202,44	496 616,14	37 077,02	0,09
ABSA Bank - Electrification	1 Month - Fixed Deposit	08-Nov	7,20		11 269 877,48	485 535,73	35 618,98	0,09
ABSA Bank	Account closed	29-Jul	7,20		-	-	-	-
ABSA Bank	3 Months - Fixed Deposit	19-Nov	7,45		10 375 820,38	375 820,38	24 594,95	0,08
First National Bank - Equit. Share	Call Account	29-Nov	3,15		5 573 514	172 513,88	1 786,58	0,04
First National Bank - Equit. Share	Call Account	07-Nov	2,55		628 581	15 083,88	1 679,09	0,00
First National Bank - Equit. Share	14 days - Call Account	08-Nov	4,25		6 152 635	139 594,30	3 944,43	0,05
First National Bank - Equit. Share	3 Months - Fixed Deposit	10-Dec	6,76		5 808 610	555 253,72	53 375,55	0,04
First National Bank - Equit. Share	3 Months - Fixed Deposit				5 000 000		29 383,56	0,04
NED Bank	1 Month - Fixed Deposit	22-Nov	7,20		5 196 456	196 455,65	1 025,05	0,04
NED Bank	3 Months - Fixed Deposit	20-Nov	7,50	-5 000 000,00	5 377 169	377 168,99	16 463,89	0,04
NED Bank								-
STD Bank - Equit. Share	1 Month - Fixed Deposit	06-Nov	2,50		12 895	1 675,26	58,33	0,00
STD Bank - Equit. Share	3 Months - Fixed Deposit	20-Nov	7,73		10 387 918	387 917,66	30 783,53	0,08
STD Bank - Equit. Share	1 Month - Fixed Deposit	15-Nov	7,78		12 110 755	548 835,91	29 497,15	0,09
STD Bank - Equit. Share	Account closed	13-Nov	7,25		13 593	291 718,81	42,57	0,00
Investec - Equit. Share	3 Months - Fixed Deposit	24-Nov			5 043 658	103 883,37	6 510,60	0,04
Investec - Equit. Share					10 051 025	51 024,66	66 243,14	0,08
Ithala Bank - Equit. Share	3 Months - Fixed Deposit	16-Dec	7,55		5 967 464	221 983,99	91 948,00	0,05
Ithala Bank	1 Month - Fixed Deposit	20-Nov	7,50		5 289 845	227 639,58	3 196,51	0,04
Ithala Bank	1 Month - Fixed Deposit	20-Nov	7,50		5 193 680	193 680,47	1 067,19	0,04
Ithala Bank			7,72		5 000 000		54 739,73	0,04
				-5 000 000,00	126 970 005	5 002 878,16	489 190,75	0,96
First National Bank	Current Account	31-Jan			5 573 514	24 628	5 027 506	0,04
Cash and Cash Equivalent				-5 000 000,00	132 543 518	10 030 384		1,00

The municipality has short term investments totaling R126million and cash on hand of R5.5million in its current account as at 31 January 2017. The amount of unspent grants as at 31 January 2017 totaled R33,5million. A synopsis of unspent grants is as follows:

S 71(1) (f) ALLOCATION RECEIVED AND ACTUAL EXPENDITURE ON THOSE ALLOCATIONS						
Allocations	Original Budget 2016/2017	Actual Received YTD	Expenditure January 2017	Expenditure YTD	Unspent T D	% Expenditure Against allocation
Financial Management Grant	1 825 000,00	1 825 000,00	168 361,37	1 213 373,93	611 626,07	66%
Electrification - DOE	30 000 000,00	29 500 000,00	1 153 057,57	16 366 340,89	13 633 659,11	55%
Library Grant	559 000,00	559 000,00	58 730,99	431 128,71	127 871,29	77%
Small Town Rehab - COGTA (carry over)	8 567 584,77		(11 236,42)	3 412 605,27	5 154 979,50	40%
MIG	24 057 000,00	14 500 000,00	(748 694,88)	11 022 744,57	13 034 255,43	46%
Ixopo Sportsfield Maintenance Grant (carry over)	8 278,47	-	-	-	8 278,47	0%
Library Grant - Cyber	179 000,00	179 000,00	21 787,90	178 474,73	525,27	100%
EPWP	1 985 000,00	1 389 000,00	159 027,96	1 128 232,09	856 767,91	57%
Ixopo Sportsfield Grant (carry over)	143 182,42	-	-	-	143 182,42	0%
TOTAL	67 324 045,66	47 952 000,00	801 034,49	33 752 900,19	33 571 145,47	50%

The municipality's cost coverage is 14months with an estimated fixed cost of R7million per month.

- Indigent Policy

Ubuhlebezwe Municipality adopted an indigent policy which seeks to address social ills within the municipality by supporting indigent households as required by legislation. The municipality offers free basic services in the form of, free basic electricity, refuse removal and exemption from payment of property rates. The municipality further budgets for social programmes that capacitate unemployed youth, persons with disabilities as well as SMME's.

- The purpose of the indigent policy is to ensure:
 - The provision of basic services to the community in a sustainable manner, within the financial and administrative capacity of the Council; and
 - To provide procedures and guidelines for the subsidisation of basic service charges to its indigent households, using the Council's budgetary provisions received from Central Government, according to prescribed policy guidelines.
- Criteria for indigent qualification

In order to qualify for indigent support the following criteria must be met:

- Households where verified total gross monthly income of all occupants over 18 years of age does not exceed a total R 3 500 00 or an equivalent of two (2) state pensions.
- Subsidised services may include refuse removal and property rates.
- Only households where the account holder or property owner has applied as indigent, and whose application has been approved shall qualify for the above concessions.
- For a household to qualify for subsidies or rebates on the major service charges, the registered indigent must be the full-time occupant of the property concerned, and if not also the owner of the property concerned, may not own any other property, whether in or out of the municipal area. The property value will be assessed in line with the Municipal Property Rates. In the event of recognised polygamous customary marriages the applicant should provide property registration documents (title deed/lease agreements) for each property.
- All households that are child headed, even if they are below eighteen (18) years of age, are eligible to apply for the indigent support.
- Households must formally apply for relief on the prescribed documentation and satisfy the qualifying criteria/principles determined by the Council.
- The status of indigent is conferred for a period of not more than twelve months after which re-application must be made.
- **Indigent Support Free Basic Services (FBS) for three years**

SERVICES	14/15	15/16	16/17
RATES	R 16,728.40	R 21,758.02	R 0.00
REFUSE	R 11,160.48	R 13,638.96	R 0.00
ELECTRICITY	R 572,044.20	R 566,316.12	R 663,221.40
REBATES	R 910,972.80	R 866,028.24	R 908,442.24
TOTAL	R 1,510,905.88	R 1,467,741.34	R 1,571,663.64

Table 19: FBS for three years

- **Revenue Enhancement Strategy**

Ubuhlebezwe Municipality developed a revenue enhancement strategy. The strategy is currently being reviewed to address revenue collection challenges experienced as well as enhancing revenue through exploring other avenues of revenue collection.

Municipal property development is part of the revenue enhancement strategy, which will result in an increase in property rates. A process of hiring of community hall has also been put in place. LED – financing of smme's for local economic development and job creation. These strategies are already being implemented, and this is work in progress, awaiting to see the impact it has in the next financial year.

- **DEBT MANAGEMENT**

Municipal's consumer debt position for the last three years:

2014	R 9 653 540
2015	R20 769 391
2016	R24 580 160
6 Months ending 31 December 2016	R30 795 462

It must also be noted that the municipality implemented a new valuation roll effective from 1 July 2013 which also resulted in an increase in property values thereby increasing overall debt on rates.

A huge amount of debt is sitting beyond 120 days of age.

Age analysis as at 31 January 2017:

Detail	30 Days	60 Days	90 Days	120 Days	150 Days	180 Days	1 Year	Year	-	Debts
Source										
from Exchange Transactions -	0	0	0	0	0	0	0	0	0	0
Trade and Other Receivables										
from Exchange Transactions -										
Electricity	0	0	0	0	0	0	0	8 601	8 601	0
exchange Transactions -	6 787 632	609 724	563 653	538 636	525 090	516 463	3 435 204	14 846 499	27 822 900	0
Transactions - Waste Water	0	0	0	0	0	0	0	0	0	0
Transactions - Waste	338 156	110 198	91 926	78 116	73 354	69 914	363 795	2 561 093	3 686 552	0
Transactions - Property Rental	0	0	0	0	0	0	0	89 794	89 794	0
Interest on Arrear Debtor Account	0	0	0	0	0	0	1 273	750 859	752 132	0
irregular or fruitless and	0	0	0	0	0	0	0	0	0	0
Other	-2 446 232	33 669	33 283	33 128	31 803	31 740	141 679	710 445	-1 430 486	0
Total By Income Source	4 679 556	753 591	688 862	649 879	630 247	618 116	3 941 951	18 967 292	30 929 494	0
Customer Group										
Organs of State	2 941 901	157 566	156 810	152 401	152 096	152 090	1 641 844	4 109 092	9 463 801	0
Commercial	629 726	356 936	309 918	286 004	277 821	270 780	1 216 919	8 568 061	11 916 165	0
Households	1 106 634	239 078	222 123	211 463	200 318	195 236	1 082 831	6 289 580	9 547 261	0
Other	1 295	11	11	11	11	11	357	559	2 267	0
Total By Customer Group	4 679 556	753 591	688 862	649 879	630 247	618 116	3 941 951	18 967 292	30 929 494	0

The municipality approved a write off of penalties and interests during the 2015 financial year in order to address the collection rate challenges.

Collection rate as at 31 January 2017 was at 84%

2016 - 2017 Collection Rate								
	MTD							
	July	August	September	October	November	December	January	February
Receipts	160 657,54	342 931,97	675 509,22	691 755,73	419 281,84	335 879,35	658 404,64	
Rates	6 933 607,75	790 866,46	792 874,63	793 543,44	803 432,77	798 751,12	798 751,12	
Collection Rate	2,32%	43,36%	85,20%	87,17%	52,19%	42,05%	82,43%	#DIV/0!
Receipts	64 853,25	88 445,83	99 274,59	98 657,73	86 342,88	81 042,18	134 210,39	
Refuse	143 242,08	143 348,31	143 348,31	144 644,62	146 668,83	146 987,52	149 330,42	
Collection Rate	45,28%	61,70%	69,25%	68,21%	58,87%	55,14%	89,87%	#DIV/0!
Receipts	36 771,26	39 884,83	22 049,75	32 581,30	38 841,28	47 386,70	61 738,15	
Rentals	47 907,48	47 907,48	48 175,00	48 175,00	48 175,00	48 416,22	59 392,22	
Collection Rate	76,75%	83,25%	45,77%	67,63%	80,63%	97,87%	103,95%	#DIV/0!
Total Rec	262 282,05	471 262,63	796 833,56	822 994,76	544 466,00	464 308,23	854 353,18	
Total Billing	7 124 757,31	982 122,25	984 397,94	986 363,06	998 276,60	994 154,86	1 007 473,76	
Total Rate	3,68%	47,98%	80,95%	83,44%	54,54%	46,70%	84,80%	#DIV/0!

Supply Chain Management

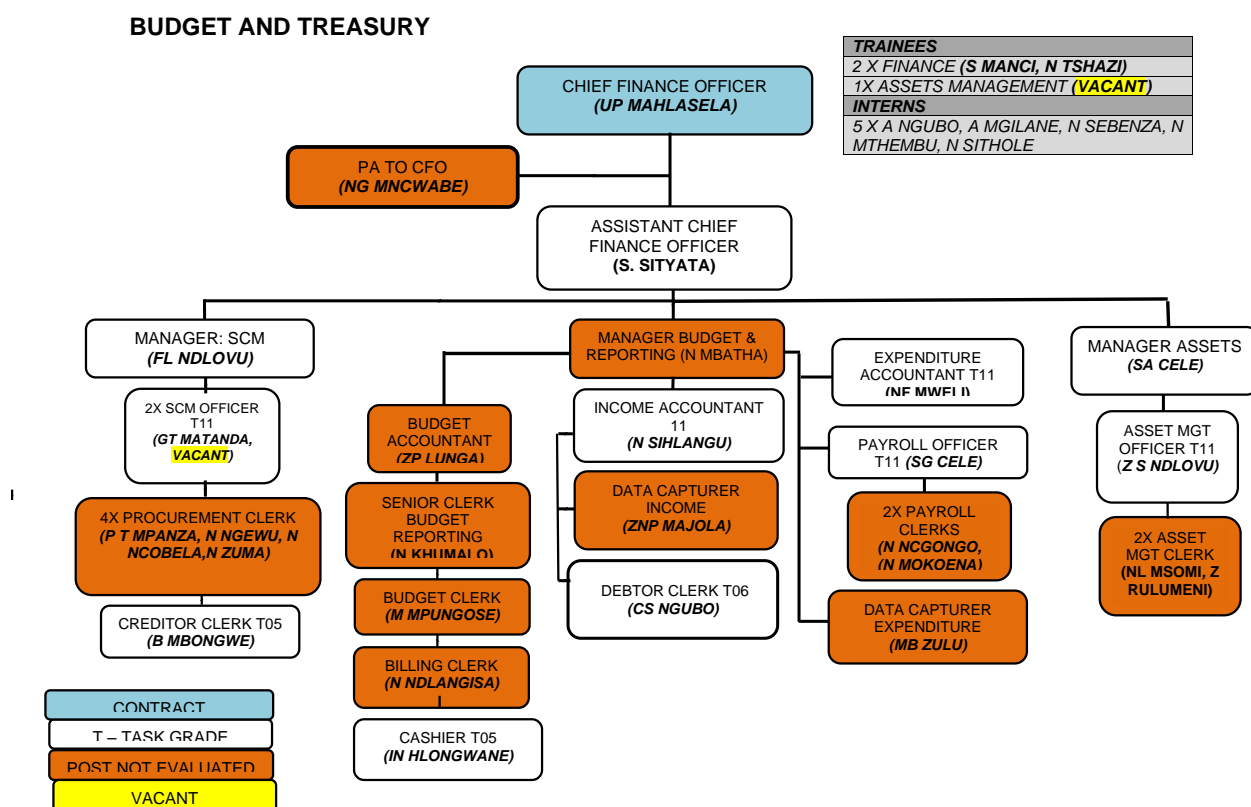
The SCM Unit is fully capacitated with no vacant posts. A demand management plan is developed and is in line with the budget and SDBIP. The SCM Policy was developed and approved by council.

The SCM Policy is aligned to the MFMA, PPPF and SCM Regulations. The policy speaks to the BBBEE and does not add any other points in procuring goods and services other than the prescribed points. There were no material SCM findings reported by the office of the auditor general for the three consecutive years ending 30 June 2016. All deviations were reported to council. There was no irregular, fruitless and wasteful expenditure.

Budget and Treasury Office and the Preparation of Annual Financial Statements

Budgeting and the preparation of annual financial statements are both done in-house with no use of consultants. All key personnel posts were filled with the new post of Budget and Reporting Manager. The staff turnover rate is largely on the junior posts which are filled within a month after resignation.

The following is the BTO organizational structure:



- **Municipal Assets and Infrastructure**

The municipality adopted an asset management policy which addresses accounting, safekeeping and maintenance of municipal assets. Furthermore the municipality develops a maintenance plan every year which emanates from the annual asset conditional assessment as prescribed by GRAP. The municipality furthermore keeps an updated asset register for all municipal assets, which is reconciled monthly. The assets register addresses, costs, depreciation, acquisitions and disposed assets. Assets are only disposed through a council resolution and through a public auction.

- **Repairs and Maintenance**

The budget for Repairs and maintenance for the year 2016-2017 is R3 382 650. The amount is 4.5% of the total capital budget. The municipality is aware of the norm which is 8%, however the resources are limited. In order to increase the percentage of repairs and maintenance, the municipality does not outsource repairs and maintenance. Furthermore the municipality has budgeted for plant so as to reduce the costs of plant hire. Effectively, the cost of repairs would at least be close to the 8% norm due to cost cutting measures and alienating third parties.

FINANCIAL YEAR	ACTUAL BUDGET SPENT
2014-2015	2 339 133
2015-2016	2 930 058
2016-2017	N/A (as the year is still not yet over)

- **Maintenance Plan**

An Asset Maintenance Plan was prepared for the following types of Infrastructure Assets:

- Municipal Roads
 - (i) Sealed Roads
 - (ii) Unsealed (Gravel) Roads
- Municipal Buildings and Community Facilities
 - (i) Office Buildings
 - (ii) Halls
 - (iii) Sport-fields

- **Financial Ratios**

The municipality has cost coverage of 14 months, as at 31 January 2017, which is calculated as follows:

Cash and cash equivalents	R132 543 518
Unspent Grants	R 33 571 145
Fixed monthly costs	R 7 000 000

The ratio therefore is 1:14

- **Loans / borrowings and grant dependency**

The municipality is still grant dependent.

Total Budgeted Revenue	R198 961 010
Total own Revenue	R 39 148 033
Total Grants Revenue	R159 812 977

Grant dependency is at 80 %

The municipality does not have borrowings. The municipality has not yet received a report from the bankers on its credit worthiness.

• Expenditure Management

General Expenditure	2014	2015	2016
Budget	20,699 000	21,959 000	45 858 000
Actual	21 813 814	23 483 688	43 122 810
% Spent			94%

• AUDITOR-GENERAL'S OPINION

Audit Opinions for three years:

2013-2014 Clean Audit

2014-2015 Clean Audit

2015-2016 Clean Audit

• Challenges and Interventions

Challenges and Interventions	
CHALLENGES	INTERVENTION
Lack of funds	Revenue enhancement strategies
Budget implications associated with establishment of SCM and Budget and Treasury Unit requiring skilled expertise	Established the SCM unit and the budget office
Enhancement of own revenue sources	<ul style="list-style-type: none"> Data cleansing and verification process coupled with the implementation of the new system to improve the municipality's revenue management Revenue Enhancement Strategy
Changes in the reporting formats and municipal accounting standards requiring financial systems and implementation thereto.	<ul style="list-style-type: none"> Compliance reports have been submitted to the provincial treasury and full compliance with the MFMA AFS have been submitted to AG

• Municipal Financial Viability and management SWOT Analysis

STRENGTHS: <ul style="list-style-type: none"> Budget & Assessment Management unit SCM Unit Asset Management Unit Expenditure Unit 	WEAKNESSES: <ul style="list-style-type: none"> Delays in SCM processes
OPPORTUNITIES: <ul style="list-style-type: none"> Grants received Equitable share 	THREATS: <ul style="list-style-type: none"> Changing reporting formats Low revenue collection rate Incorrect billings Skills shortage ICT challenges (financial systems)

- **Batho Pele Policy alignment with the municipal policies**

Most of the human resources policies are designed to take into account the Batho Pele Principles. For example the policies listed below all include Batho Pele Principles.

Bereavement policy

Employee assistant policy

Grievance policy

HIV and AIDS policy

Internal bursary policy

Leave policy

Occupational health and safety policy

Overtime policy

Training and development policy

Sexual harassment policy

Relocation policy

Recruitment and selection policy

- **Service Delivery Charter and Standards**

The municipality is in a process of developing the Service Delivery Charter that will clearly outline what is expected from the municipality with the responsible departments. This document is being developed to assist the municipality in identifying its service delivery gaps with possible solutions considering that Ubuhlebezwe is grant defendant. It should be noted that the municipal mandate is delivering on the access roads, community infrastructure, solid waste collection, patching of potholes, construction of community halls and sportsfields, provision of disaster management services (working together with the district), provision of indigent services. This also provides the residents with the opportunity of raising their concerns or complaints through complaints management services that are being handled by the communication unit. The municipal website makes provision of this. Turnaround time for responding back to these complaints is also catered for and adhered to, there are instances, and where the response is mainly dependent on the outside sector department, the municipality ensures proper facilitation.

- **Service Delivery Improvement Plans**

The municipality comprises of five (5) department with sub-units, the office of The Municipal Manager who is the accounting officer; Social Development under which there is public participation, LED / Tourism, community safety, community development, refuse collection units; Budget and Treasury Office under which there is expenditure and reporting, supply chain management, payroll, rates, licensing; Infrastructure , Planning and Development under which there is housing and planning as well as project management unit; Corporate Services under which there is administration dealing with the internal structures (politically and administratively), human resources, occupational health and safety as well as the wellness for employees. This document therefore outlines what each of these departments is currently doing and whether it is meeting the desired outcomes. This enables the municipality to identify gaps so as to review the plan to cater for these gaps.

- **Operation Sukuma Sakhe (OSS)**

OSS structures are functional which assist in the integrated approach for interventions and services. All programmes and projects are discussed and prioritized in the OSS structures.

- **Inter-governmental relations (IGR)**

In terms of the Municipal Systems Act No. 32 of 2000, all municipalities should exercise their executive and legislative authority within the constitutional system of co-operative governance in the Constitution S41. Ubuhlebezwe is one of the five (5) municipalities within Harry Gwala District Municipality. There are five (5) portfolios which sit quarterly and coordinated by the Sisonke District. There are also Mayoral and Municipal Manager's Forums that sit on a regular basis. The municipality also participates in the provincial structure where Municipal Heads gets invited to and various presentations are made in relation to municipal activities, such as Back to Basics.

PORTOLIO	CHAIRPERSON	MUNICIPALITY THE CHAIRPERSON IS COMING FROM
Social Development, Youth and Special Programmes	Mr GM Sineke	Ubuhlebezwe Municipality
Communication AND Finance and Economic Development	Mr NC Vezi	Dr Nkosazana Dlamini Zuma Municipality
Planning	Mr Mkhize	Greater Kokstad Municipality
Infrastructure Planning and Development	Mr ZS Sikhosana	Umzimkhulu Municipality

- **Back to Basics**

Ubuhlebezwe Municipality is actively participating in the back to basics programme since its implementation. Quarterly and monthly reports are prepared and submitted to the Department of Cooperative Governance and Traditional Affairs. Progress meetings coordinated by the Provincial department are attended. The municipality has received an Award on this program which shows that indeed the backs to Basics pillars are being adhered to. Where support is required, the department has prepared a support plan which was adopted by Council in November 2016. Progress is being monitored closely and included in the organizational performance plan.

- **The functionality of Ward Committees**

Ubuhlebezwe Municipality reviewed a Policy on Ward Committee Election and Operation with an aim of establishing its ward committees. The election model adopted in Ubuhlebezwe is a sectorial representation model.

In Ubuhlebezwe Municipality ward committees establishment process was rolled - out from the 7th till the 26th November 2016. The official launch of the ward committee structures took place on the 28th of November 2016. The established process in Ubuhlebezwe has been conducted in compliance with pieces of legislation that makes legal provisions for the elections and operations of ward committees which are;

- Sections 72 to 78 of the Structures Act,
- Chapter 4 of the Municipal Systems Act 32 of 2000

- The Constitution of the republic of South Africa
- An adopted Policy in Ward Committee Election and Operation.

Ward Committees functionality assessment in Ubuhlebezwe is conducted on quarterly bases. The assessment is done as per criteria proposed by the National Cogta Public Participation Unit, which is aimed at improving; sustaining and monitor ward committee functionality. The criterion focuses on six functionality indicators namely:

- Number of ward committee meetings held
 - Number of meetings chaired by War Councillor
 - Percentage of attendance
 - Number of community meetings held
 - Number of sectorial reports submitted
 - Number of ward reports submitted to the municipality
- **Involvement of Amakhosi within the municipality**

Amakhosi also form part of Council and have been allocated to Portfolio Committees as per the recommendation made by the MEC for Co-operative Governance and Traditional Affairs.

• **Council**

The Speaker is the Chairperson of the municipal council she makes sure that the council adheres to the code of conduct and standing rules of order. The Speaker presides over the meetings of council and ensures that council meets quarterly. The office of the speaker monitors the functionality of the ward Committees as per yardstick prescribed by Cogta. The Office launched the Ward Committees as it is through these committees as structures to enhance participatory democracy. Ward committee's seats quarterly as per Ubuhlebezwe schedule of meetings adopted by council. The speaker oversees to the capacity building of ward committees.

The Council (headed by the Speaker) together with the Executive Committee (chaired by the Mayor) are the 2 decisive structure within the organisation and have 3 (three) portfolio Committees reporting thereto. Portfolio Committees, chaired by Exco members are aligned to the core functions of the existing departments, namely the Social Development; the Administration and Human Resources; and the Infrastructure, Planning and Development Committees. The Finance Committee also formulated by Council is chaired by the Mayor and deals with financial management issues focusing on compliance reporting, budgeting, income and expenditure, systems and procedures, revenue enhancement etc.

Additionally to that is the Audit and the Oversight/ MPAC Committee reporting directly to Council and the sub-committee, the Local Labour Forum reporting to the AHR Portfolio Committee.

The mentioned committees provide structural reporting to various levels to ensure extensive interrogation before such is tabled before council or Exco and also to ensure proper monitoring and oversight over the performance of departments.

• **COUNCILLORS**

Political governance within Ubuhlebezwe Municipality is comprised of 27 (twenty seven) Councillors with 14 of such being Ward Councillors and the remaining forming part of public relations with affiliated parties such as the ANC, IFP, EFF and DA; with the majority being that of the ANC.

• **POLITICAL DECISION TAKING**

Decisions are taken through Committee meetings where reports with recommendations are prepared and tabled by relevant Heads of Departments, and decisions are made and endorsed by majority of members present which is

50% +1. The decisions taken are captured in a decision Circular circulated to all Departments immediately after the sitting of the meeting, and it is the responsibility of the Risk and Compliance Officer and Internal Audit Unit to ensure that those decisions are implemented.

- **ADMINISTRATIVE GOVERNANCE**

The Municipal Manager as the accounting officer is the administrative head responsible for the implementation of organisational goals in line with the national key performance areas namely, Municipal Transformation and Organizational goals; Basic Service Delivery; Local Economic Development; Municipal Financial Viability and Management; and lastly Good Governance and Public Participation.

The Municipal Manager provides leadership and direction through effective strategies, in order to fulfill the objectives of local government which are provided for in the Constitution of the Republic of South Africa, and any other legislative framework that governs local government.

At Ubuhlebezwe Municipality we uphold the values of integrity and honesty, promoting a culture of collegiality throughout the municipality by delegating duties and rewarding excellence. We also strongly adhere to the Employment Equity policies and ensure that our staff complement has a fair representation in gender and race.

- **COMMITTEES AND COMMITTEE PURPOSES**

The Ubuhlebezwe Municipality is supported by a Committee System, with Portfolio Committees.

The Municipality has multi-party Portfolio Committees, being, the Administration, Human Resources and Finance; Community and Social Development; Planning and Infrastructure Committees. The aforementioned committees assist the Executive Committee in policy development and monitoring to accelerate service delivery, as well as the oversight of strategic programmes and projects.

Committees (other than Exco) and Purposes of Committees	
Municipal Committees	Purpose of the Committee
Administration, Human Resources and Finance	The Administration, Finance and Human Resources Portfolio Committee's function is to oversee the Administration, Communications and Information Technology; Finance and Budgeting; and all human resources related issues.
Community and Social Development	The Community and Social Development Committee oversees all general community services e.g. Protection Services i.e. Safety and Security as well as other municipal services e.g. Education, Health, Welfare and Social services, Sports and Recreation, Heritage etc
Planning and Infrastructure	The Planning and Infrastructure Committee oversees the following components Planning and Building Control, Housing and Infrastructure.
Municipal Public Accounts Committee (MPAC)	The Municipal Public Accounts Committee was established and fully functional. The Committee meetings are held on a quarterly basis. The National Treasury guideline for establishment of Municipal public Accounts Committees (MPAC) states that, MPAC must

	<p>develop its work programme annually and link such programme to the overall planning cycle of Council and conclude with the evaluation of the annual report and recommendations to Council when adopting Oversight Report on the Annual Report. The committee has evaluated the Annual Report for the 2014/2015 financial year during February 2016.</p>
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Table 20: Committees (other than Exco) and Purposes of Committees

- **A Council adopted Public Participation Strategy**

Ubuhlebezwe Municipality took an initiative to develop and adopted the Public Participation Strategy with implementation Plan in 2008, whilst the Public Participation Policy has been reviewed and adopted by Council in October 2016.

The optimistic aim of developing the community Participation Strategy in Ubuhlebezwe was to change the situation in as far as enhancing community participation in the municipal area. The rationale behind uBuhlebezwe Municipality putting community participation on its strategic and operational agenda is because Section 152 (1) (e) of the Constitution of the Republic of South Africa states that one of the objectives of local government is to encourage the involvement of communities and community organizations in the matters of local government. The implementation plan incorporated in the strategy has been reviewed in 2015/2016 financial year to match the current situation.

- **Communication Strategy**

A sound communication strategy is a critical element to building local government long term sustainability. It is only through communication that customer and municipal expectations can be clearly articulated and understood by all relevant parties. Communication is a two-way process and involves community participation, which is enshrined in our constitution and municipal systems act. The communication process should facilitate alignment between municipal goals and community expectations. Furthermore, is also only through communication that the relationship between the municipality and its customer can be enhanced. Effective communication is a process of conveying the right message to the right person or people in the right manner and at the right time. Relevant communication media could be in a form of the following:

Internal staff Workshops/dialog

Conducting internal staff workshops to obtain ideas and mechanisms that would be assisting in improving revenue collection could be a starting point towards a successful revenue enhancement strategy. Workshops are important forms of communication when properly facilitated and managed. They allow for challenge and discussion and, if well attended and properly promoted, are able to stimulate awareness quickly and cost-effectively.

Radio

Radio is ubiquitous and yet it is personal; this is its great strength. However, unless there is a popular local radio station aimed at a local listenership, its use will be very limited, as radio is best suited for more general communication at regional, provincial, and national levels.

Community theatre

The use of drama to confront and offer solutions to social problems and to motivate changing attitudes and patterns of behavior community theatre is used as a communication tool for popular education, community organisation, and development. Effective community drama with an element of comic as a communication medium could prove to be entertaining, yet successful.

Audiovisual/video presentations on bill boards

Audiovisuals are a powerful form of communication, since they are made up of a sequel of pictures arranged in logical order that are reinforced by a supportive text and appropriate music and sound effects. Audiovisual communications provides a relatively inexpensive way of communicating with large audiences, the message is consistent, and presentation does not depend on a high level of skill. Audiovisual presentations can be made using either photographic transparencies or digital images. Their principal advantage is the dynamic support they can offer to a multimedia communication programme.

Pamphlets

Pamphlets have the advantage of being relatively inexpensive to produce and easy to distribute.

Pamphlet should have little copy and maximum use should be made of graphics and illustrations. Therefore, for pamphlets to be effective, the reader should have some prior knowledge or a felt need for knowledge on the subject. In view of the complex perceptions people have toward water management, conservation, delivery, and payment, it is recommended that this communication medium be used only once a reasonably high level of awareness of the issues involved has been attained. Pamphlets would then provide an appropriate medium for reinforcing positive messages and for supplementing knowledge where certain identifiable gaps may exist.

Posters

The ideal use of posters is to remind people of something that they already know, or to heighten their interest in something about which they have some knowledge. Therefore, use of posters to effect behavior change should be restricted to reinforcing what is already known.

Public meetings

Public meetings are best suited for disseminating information, in other words for providing one-way communication and they therefore fulfill a very limited role in development communications, which require a free two-way flow of information. Other limitations include the following.

- ☐ Public meetings are easily 'hijacked' by dissident elements.
- ☐ Public meetings allow for limited debate only and can easily get out of hand.
- ☐ Divergent views may not be expressed because people are often reluctant to voice their concerns or their views in public for fear of criticism or ostracism.
- ☐ Many people do not like or are too shy to speak in public and so their views are never aired.
- ☐ Public meetings are largely impersonal and therefore it is difficult to ensure personal commitment to any particular course of action.

• Performance Management System

The municipality has developed a comprehensive performance management system in accordance with Chapter 6 of the Municipal Systems Act of 2000 Planning and Performance Regulations of 2001. The Municipality has a Performance Management Framework and the organisational scorecard (more details in Section H). This framework set out:

- The requirements that the UBuhlebezwe Municipality's OPMS will need to fulfil,
- The principles that must inform its development and subsequent implementation,
- The preferred performance management model of the Municipality,
- The process by which the system will work,
- The delegation of responsibilities for different roles in the process and
- A plan for the implementation of the system.

All Section 54 and 56 managers have signed their Employment Contracts as well as Performance Agreements.

• **Internal Audit**

The Internal Audit Activity (IAA) is in place and fully functional. It comprises of a Manager, two Internal Auditors and an Audit Trainee. The Internal Audit Activity has been fully functional for more than 5 years and in terms of section 165 of the Municipal Finance Management Act, the IAA has developed a risk based audit plan and an audit program for the current year.

The risk based audit plan for the current was approved by the Audit and Performance Audit Committee, the plan has been implemented, the relevant internal audit reports have been tabled to the Audit and Performance Audit Committee quarterly. The reports were discussed with management and action plans to address the weaknesses identified were documented.

• **The Audit and Performance Audit Committee**

The Audit and Performance Audit Committee is in place and fully functional. The Committee comprise of three independent members and performs both performance and financial oversight role in our municipality. Section 166 of the Municipal Finance Management Act (MFMA) states that the audit committee must advise council, political office bearers, the accounting officer and the management staff of the municipality on matters relating to internal financial control and internal audits, risk management, accounting policies, the adequacy, reliability and accuracy of financial reporting and information, performance management, effective governance, compliance with the MFMA, Division of Revenue Act and any other applicable legislation, performance evaluation and any other issues referred to it by the municipality.

The committee has performed its oversight role for the year under review and will be tabled to Council in the next quarter on matters relating financial management including annual financial statements, performance management and risk management.

The Audit and Performance Audit Committee Charter was reviewed and approved by Council in December 2016.

• **Enterprise Risk Management**

Section 62(1)(c) of MFMA requires a Municipality to have and maintain effective and transparent systems of financial and risk management and internal control, hence fraud risk assessment forms part of the risk management activities and informs the risk register. The municipality has implemented appropriate risk management activities to ensure that regular risk assessments are conducted i.e. IT risk assessments, business risks assessment (operational, strategic) and risk registers are updated. The progress on Risk Management and an updated Risk Register is reported on a quarterly basis, to the Risk Management Committee and subsequently to the Audit and Audit Performance Committee.

Roles and responsibilities:

Role-players	Responsibilities
Internal Audit	The internal audit activity therefore evaluates and contributes to the improvement of risk management, control and governance processes.
Governance	The Internal Audit Activity assists Executive Management in achieving the goals of Ubuhlebezwe by evaluating the process through which: <ul style="list-style-type: none"> • Goals and values are established and communicated; • The accomplishment of goals is monitored; and • Accountability is ensured and Municipal values are preserved
Risk Management	The Internal Audit assist the municipality through facilitation in identifying, evaluating and assessing significant organisational risks and provide assurance as to the effectiveness of related internal controls regarding the focus areas reviewed.
Controls	The Internal Audit activity evaluate whether the controls of the focus areas, as set out in its Internal Audit Plan which management relies on to manage the risks down to acceptable levels, are appropriate and functioning as intended (i.e. are they effective yet efficient) and develop recommendations for enhancement or improvement. <ul style="list-style-type: none"> • The Internal Audit activity is authorised to: • Have unrestricted access to all functions, records, property and personnel; • Have full and uninhibited access to the Audit Committee;
Management	<p>Management is responsible for the establishment and maintenance of an effective system of governance to:</p> <ul style="list-style-type: none"> • Establish and communicate organisational goals and values; • Monitor the accomplishment of goals; and • Ensure accountability and values are preserved. <p>Management is furthermore responsible for the establishment and maintenance of an effective system of internal control. The objectives of the system of internal control are, inter alia, to provide management with reasonable, but not absolute, assurance that:</p> <ul style="list-style-type: none"> • Risks are properly managed; • Assets are safeguarded; • Financial and operational information are reliable; • Operations are effective and efficient; and • Laws, regulations and contracts are complied with. <p>The prevention and detection of fraud is management's responsibility. The principal safeguard against fraud, misstatement and irregularities is an effective system of internal control. It must, however, be recognised that there are inherent limitations in any system of internal control – including human error, circumventions through collusion of two or more people and management's ability to override decisions which may result in fraud or irregular transactions.</p>

Table 21: Roles and responsibilities of Internal Audit

• The municipality Risk Register

There is a separate fraud risk register in place based on an assessment initially conducted by the Department of Co-operating Governance and Traditional Affairs. The municipality also has a Fraud Prevention Plan and a Fraud Prevention Strategy documents in place which have been presented to EXCO and the Audit Committee.

• Risk Management Committee

The Risk Committee was established and is fully functional. The members were appointed during the 2016/2017 financial year, which comprises of 11 managers and 3 directors of the municipality. The Risk management framework and policy are in place. The committee meetings are held on a quarterly basis and reports are tabled to the accounting officer and the Audit Committee. The Risk management workshops are conducted annually from which a risk register is developed. The risk register is then monitored on a quarterly basis.

• Adopted policies and Municipal By-laws

Currently the municipality has the following guiding human resource related policies in place and this strategy does not seek to interfere therewith and confirms their validity. However, in the unlikely event of encroachment, the latest dated document shall prevail: The following are the policies and by-laws in place.

Name of Policy	Frequency of review	Latest date of review and adoption
Attendance and punctuality	Annually	15 October 2016
Bereavement policy	Annually	15 October 2016
Discipline and dismissal policy	Annually	15 October 2016
Dress code policy	Annually	15 October 2016
Employee assistant policy	Annually	15 October 2016
Intoxicating substance policy	Annually	15 October 2016
Grievance policy	Annually	15 October 2016
HIV and AIDS policy	Annually	15 October 2016
Internal bursary policy	Annually	15 October 2016
Leave policy	Annually	15 October 2016
Occupational health and safety policy	Annually	15 October 2016
Overtime policy	Annually	15 October 2016
Policy for recognition of qualifications	Annually	15 October 2016
Policy guidelines for in senior and critical positions	Annually	15 October 2016
Recruitment and selection policy	Annually	15 October 2016
Relocation policy	Annually	15 October 2016
Retention policy	Annually	15 October 2016
Scarce skills allowance policy	Annually	15 October 2016
Sexual harassment policy	Annually	15 October 2016
Standby allowance policy	Annually	15 October 2016
Succession planning policy	Annually	15 October 2016
Training and development policy	Annually	15 October 2016

Table 22: Policies

A list of approved By-Laws:

POLICY NAME / BY-LAW	DATE APPROVED
1. Keeping of Dogs By-laws	04 December 2014
2. Keeping of Animal and Birds but Excluding Dogs By-laws	04 December 2014
3. Regulation of Mini –bus Taxis and Buses By-laws	04 December 2014
4. Library By-laws	04 December 2014
5. Carrying on of the Business of Street Vendor, Pedlar or Hawkers By-Laws	04 December 2014

6. Sign By-Laws (Advertising)	04 December 2014
7. Control of Discharge of Fireworks By-laws	04 December 2014
8. General and Nuisance By-laws	04 December 2014
9. Child care Service By-laws	04 December 2014
10. Public Amenities By-laws	04 December 2014
11. Road Traffic By-laws	04 December 2014
12. Establishment and Control of Recreational Facilities Bylaws	04 December 2014
13. Cemetery By-laws	04 December 2014
14. ACCOMMODATION ESTABLISHMENT	04 December 2014
15. BUILDING REGULATIONS	04 December 2014
16. ENCROACHMENT	04 December 2014
17. FENCES AND FENCING	04 December 2014
18. INFORMAL TRADING	04 December 2014
19. LIQUOR	04 December

	2014
20. MUNICIPAL POUND	04 December 2014
21. MUNICIPAL ROADS	04 December 2014
22. RULES AND ORDERS	04 December 2014
23. INTEGRATED WASTE MANAGEMENT	04 December 2014
24. CREDIT CONTROL AND DEBT COLLECTION	04 December 2014

Table 23: By-Laws

By-laws cover various local government issues such as public roads and miscellaneous, parking grounds, public open spaces, street trading, public health, cemeteries and crematoria, emergency services, culture and recreation services, and encroachment on property. Ubuhlebezwe Municipality has a total number of 15 (fifteen) bylaws which were promulgated in 2009, however, there have been some challenges with the implementation of such as there were no fine schedules to enable sanctions to be instituted. In 2013/14 financial year the process of drafting the necessary fine schedules and newly prioritized bylaws commenced. 11 (eleven) new bylaws and 26 fine schedules have been developed and the public participation process scheduled commenced in August 2014. All the bylaws and fine schedules have been finalized at a Council meeting held on the 4th December 2014. All Municipal By-laws and Fine Schedules were gazetted on the 9th February 2016 and booklets will be printed for easy implementation.

- **Establishment of bid committees**

All the bid committees are in place. The middle management form part of the bid specification committee and chaired by the SCM practitioner. The bid evaluation committee makes up of the middle managers being chaired by the SCM Manager and the bid adjudication committee made up of the senior management and chaired by the CFO. Each year the municipality adopts a demand management plan / procurement plan outlining all the planned and budgeted projects, giving the time frames of when the scm processes shall resume, from the requisitions by departments, advertising by SCM, sitting of bid committees and the final award of tenders. This plan is aligned with the IDP as well as the SDBIP. And from this plan members know exactly the dates of the meetings ensuring that the legislated time frames are adhered to.

- **Ward Based Plans**

The municipality's IDP is mainly informed by the Ward Based Plans. A Roll - Out of Community Based Planning (CBP) took place in 2013. Ward based planning is a practice that encourages the engagement of key Community Stakeholders at a ward level in crafting a developmental plan of a ward. A developed plan of a ward must be aligned with the municipalities Integrated Development Plan. Participants in the process are community

representatives from structures e.g. Ward Committees, Community Care Givers, and the general members of the community with a full complement of War Room representation. This process is fully aligned and informs the Municipal Integrated Development Plan.

Ubuhlebezwe ward based plans have been developed. It focuses on the ward background, situational analysis, social profile, economic status, resources of the ward, Government intervention needed in the ward, ward needs, existing services, ward's SWOT analysis, ward vision, objectives, project, a submission to the IDP and spatial representation of the ward.

The main aim is to ensure a proper alignment of the ward based plans with Municipal IDP. The alignment focuses on the ward project itemized as the submission to the IDP on a ward based plan.

The following **table 32** an indication of what is happening at a ward level:

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
1	Ward one is made out four VD's namely: Cabazi Mahafana, Ncakupana and Mahhehle. Traditional Authorities of ward one are Amabhaca Traditional Council. The type of dwelling in the ward is characterized of a combination of mud and blocks houses. The ward dominates the IsiZulu and average of English language. Ward proportion of access to sanitation covers part of Mahhehle area. Proportion of access to electricity covers almost all VDs with the exception of Cabazi that still requires infills.	The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.	Primary Schools -05 Secondary Schools - 03 Sports facilities - 02 Satellite library - 01 Community Hall - 03 Churches -04 Formal shops - 01 Informal - 08 SASSA Service Point - 01	<ul style="list-style-type: none"> • Distribution of sanitation by Harry Gwala District Municipality though there is still a need to ensure the even supply. • Distribution of electricity by Eskom hence there is a need of a maximum supply. • EPWP Programme has provided minimum opportunities to the destitute thus providing low income earnings. • Community Care Givers by the Department of social development. There is a need to hire more Community Care Givers. • Community Safety and Liaison intervention in the ward with regards to crime prevention through Community Policing Forum. • Sector Departments needs to ensure full participation in the War Room. 	Cabazi : Access Roads, Infill's. Mahafana : Water Ncakupana : Water, Herold Nxasane Rd Mahhehle: Water, Nxasane Rd Upgrading of P236 Required	Education Health Electricity Safety and Security Roads Access Roads Water Grant Job Creation Moral regeneration
2	Ward two is made out four VD's namely: Sonqoba simunye, Ixopo Primary Carisbrooke primary and Flagstone Farm. The Traditional Authority of ward two is Amazizi Traditional Council. The type of dwelling in	The ward is characterised by the middle income earners, large number of low income earners, larger number of grantees	Primary Schools-04 Secondary Schools-01 High School-01 Clinic- 01 Sports facilities-02 Library-01 Community Hall-03	<ul style="list-style-type: none"> • Sanitation by Harry Gwala District Municipality. • Electricity supply by Eskom. • EPWP Programme has 	<ul style="list-style-type: none"> • Electricity • Access Roads • Housing • Water and sanitation • Job 	Education Health Electricity Safety and Security Roads Access Roads Water

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
	the ward is characterized of combination of mud houses, blocks houses, informal and Farms. The ward dominates the IsiZulu, Afrikaans and English language. Ward proportion of access to water and sanitation is at an average level. Proportion of access to electricity covers all areas with the exception of Flagstone and Bethel Farm. The rating of electricity unit in Stanton farm is too high.	and the unemployed.	Police Station-01 Churches-13 Surgeries-07	provided minimum opportunities to the destitute thus providing low income earnings. • Community Care Givers by the Department of health hence there is a need for additional volunteers at Flagstone and Bethel. • Community Safety and Liaison intervention in the ward with regards to crime prevention thorough Community Policing Forum and SAPS. • Sector Departments needs to ensure full participation in the War Room.	Opportunities	Grant Job Creation Moral regeneration Feeding Scheme
3	Ward Three is made out eight VD's namely: Magidigidi, Mpofini, Nkululeko, Lufafa, Bhensela, Cekazi, Lusiba and Ntakama. Traditional Authorities of ward three are Vukani Traditional Council. The type of dwelling in the ward is characterized of combination of mud houses and blocks houses. The ward dominates the IsiZulu language. Ward proportion of access to sanitation covers all voting Districts, except the infill's. Proportion of access to electricity covers all VD's. Water distribution at 97% and boreholes in addition.	The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.	Primary Schools-07 Secondary Schools-04 Sports facilities-02 Community Hall-07 Churches-05 SASSA Service Point-03	• Distribution of sanitation in the ward is at the maximum capacity through Harry Gwala District Municipality. • Electricity supply is at its maximum capacity except for the infill's . • EPWP and CWP Programme have provided minimum job opportunities to the destitute thus providing low income earnings. • Community Care Givers hired by the Department of health do provide	Sanitation Infill's, Road Nsindane to Mgidigidi	Education Electricity Safety and Security Roads Access Roads Water Grant Job Creation Moral regeneration CWP Community Halls

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
				<p>excellent service though there is concerned about the handling of confidential personal information.</p> <ul style="list-style-type: none"> Community Safety and Liaison intervention in the ward with regards to crime prevention thorough Community Policing Forum as crime rate is at 30%. Sector Departments needs to ensure full participation in the War Room. 		
4	<p>Ward Four is made out four VD's namely: Fairview, Morningside, Mariathal, and Mazizini under Amazizini Traditional Council. The type of dwelling in the ward is characterized of combination of mud, blocks houses, 730 Informal settlements and RDP houses. The ward dominates the IsiZulu and average of English speaking people and foreign national languages. Ward proportion of access to sanitation covers Fairview, Hlanzeni, Shayamoya, Sperenza with the exception of Mandilini area. Proportion of access to electricity covers Morninside, Fairview, Morningview with exception of Mandilini, Ndimakude, Hlanzeni, Sperenza, Malamula and informal settlements (Chocolate city and Morningview).</p>	<p>The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.</p>	<p>Primary Schools-4 Secondary Schools-1 High Schools-2 Hospital-1 Sports facilities-3 Community Hall-2 Churches-1</p>	<ul style="list-style-type: none"> Sanitation by Harry Gwala. Electricity supply by Eskom. EPWP Programme has provided minimum opportunities to the destitute thus providing low income earnings. Community Care Givers by the Department of health. Community Safety and Liaison intervention in the ward with regards to crime prevention thorough SAPS, Community Policing Forum, and Operation Qeda ubugebengu. There is full participation of Sector Departments in the War Room. 	<p>Fairview and Morningside VD's requires houses Tar road in access roads Sanitation in Fairview and Mariathal Sports facilities in Mazizini and Mandilini Scholar transport</p>	<p>Education Moral regeneration Electricity Safety and Security Roads Access Roads Water Grant Job Creation Feeding Scheme Health Services</p>
5	Ward five is made out of four	The ward is	Primary Schools-06	<ul style="list-style-type: none"> Water and 	<ul style="list-style-type: none"> Electricity 	Education

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
	<p>VD's namely: Kwelentsheni, Sqandulweni, Siyavela, Zasengwa, ukuthula, Bacwebileyo, Siyakha, Bhobhobho and Bambisanani. Traditional Authorities of ward five are Butateni Traditional Council and Amnyuswa Traditional Council. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the IsiZulu language.</p>	<p>characterised by the middle income earners, large number of low income earners, larger number of grantees and the unemployed.</p>	<p>Secondary Schools-01 High School-01 Clinic-01 Community Hall-01 Churches-03 Skills Centre-01</p>	<p>sanitation by Harry Gwala District Municipality.</p> <ul style="list-style-type: none"> Electricity supply by Eskom. EPWP/CWP Programme has provided minimum opportunities to the destitute thus providing low income earnings. Community Care Givers by the Department of health. Community Safety and Liaison intervention in the ward with regards to crime prevention thorough Community Policing Forum and SAPS Sector Departments needs to ensure full participation in the War Room. 	<ul style="list-style-type: none"> Access Roads Housing Water Job Opportunities Community halls Skills centre 	<p>Health Electricity Safety and Security Roads Access Roads Water Grant Job Creation Moral regeneration Feeding Scheme Nutrition Programme Trainings</p>
8	<p>Ward eight is made out of five VD's namely: Lingeletu, Somelulwazi, Bongindawo, Lusibabukhulu and Mantulela under Ikhwezi lokusa, Shiya abanye and Ukuthula Traditional Council. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the IsiZulu and average of English Language. Ward proportion of access to sanitation covers 80% of the area and proportion of access to electricity covers 70%.</p>	<p>The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.</p>	<p>Primary Schools-08 Secondary Schools-01 High Schools-01 Clinic- 01 Sports facilities-01 Community Hall-04 Churches-12 Formal-06 Informal-12</p>	<ul style="list-style-type: none"> Distribution of sanitation by Harry Gwala. Electricity supply by Eskom. EPWP programme has provided minimum opportunities to the destitute thus providing low income earnings. Community Care Givers by the Department of health. Community Safety and Liaison intervention in the ward with regards to 	<ul style="list-style-type: none"> Water Electricity Sports facilities Access roads Grant Sanitations at School Safety and security Lightening Conductors Crèches Home for old age people FET 	<p>Education Moral regeneration Electricity Safety and Security Roads Access Roads Water Grant Job Creation Feeding Scheme Health Services</p>

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
				crime prevention thorough SAPS, is not functioning anymore. • Zibambele Programme by Transport.		
9	Ward nine is made out six VD's namely: Phumobala, Mahlabathini, KoShange, Mission, Kozondi and kintail under Amakhuze Traditional Council. The type of dwelling in the ward is characterized of combination of mud, very few blocks houses and vandalised RDP houses. The ward dominates the IsiZulu language. Ward proportion of access to sanitation covers 90% of the ward. The proportion of access to electricity covers only 50% of the Ward.	The ward is characterised by the low income earners, larger number of grantees and the unemployed.	Primary Schools-06 High Schools-02 Clinic-01 Community Hall-03 Churches-03 Formal shops-04 Skills Centre-01	<ul style="list-style-type: none"> • Distribution of sanitation by Harry Gwala District Municipality. • Electricity supply by Eskom. • EPWP/CWP Programme has provided minimum opportunities to the destitute thus providing low income earnings • Community Care Givers by the Department of health. • Community Safety and Liaison intervention in the ward with regards to crime prevention thorough SAPS; Community Policing Forum but there is a need for more CPF. 	Sports fields Library Clinic Stable theatre Tar road Houses Electricity Skills centre Dams	Education Moral regeneration Electricity Safety and Security Roads Access Roads Water Grant Job Creation Feeding Scheme Health Services Skills Centre
10	Ward ten is made out of five VD's namely: Kwathathane, Mhlabashane, Ebhayi, KwaShinga and KwaMncinci under Vusathina Tradition Council. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the IsiZulu language. Ward proportion of access to sanitation covers all wards with the exception of Kwamncinci area. The proportion of access to electricity covers 70% of the ward.	The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.	Primary Schools-04 High Schools-02 Sports facilities-02 Community Hall-02 Churches-04 Informal shops-06 Funeral Parlour-01 Crèche-02	<ul style="list-style-type: none"> • Distribution of sanitation to the maximum capacity by Harry Gwala District Municipality. • Electricity supply by Eskom. • EPWP and CPW Programme have provided minimum opportunities to the destitute thus providing low income earnings. • Community Care givers by the 	<ul style="list-style-type: none"> • Access roads • Water • Electricity • Job Opportunity • Renovations of halls • Sport field at Bhayi • Houses • Skills Centre • Clinic at Kwathathane 	Education Moral regeneration Electricity Safety and Security Roads Access Roads Water Grant Job Creation Feeding Scheme Health Services Boreholes

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
				Department of health. <ul style="list-style-type: none"> Community Safety and Liaison intervention in the ward with regards to crime prevention thorough SAPS, Community Policing Forum. There is a need of full participation from Sector Departments in the War Room. 		
11	Ward eleven is made out of 7 VD's namely: Mshobashobi, Merry help, Kwambingeleli, Nokweja, Bhekukuphiwa, Kwadladla, Makhonza. Traditional Authority in ward eleven is Amadzikane, Amazizizi and Amawushe traditional councils. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the IsiZulu. Sanitation in the ward cannot be rated since it was provided long time ago and currently it requires to be redistributed. Proportion of access to electricity covers all Voting Districts. Water distribution in the ward is at 90%.	The ward is characterised by the middle income earners at a very minimal rate, low income earners, larger number of grantees and the unemployed.	Primary Schools-07 Secondary School-01 High School- 01 Clinic-01 Sports facilities-01 Community Hall-01 Churches-06	<ul style="list-style-type: none"> EPWP, CWP and Zibambele Programme have provided to the minimum level thus created low income earnings opportunities. Community Care Givers hired by the Department of health do provide excellent service Community Safety and Liaison intervention in the ward with regards to crime prevention thorough Crime prevention volunteers Department of sports and recreation provide support with regard to sports development in the ward through sports hub Arts and culture co-ordinators providing support with regards to arts and culture activities Harry Gwala District Municipality 	<ul style="list-style-type: none"> Sports facilities Clinic services do not accommodate the population of more than 6000 people Poor water service provision Access roads and roads that are being serviced by the department of Transport requires refurbishment To attend to the HIV infections in the ward through awareness's The unemployment rate needs to be attended to School drop outs Stock theft discourages participation in agricultural activities 	Education Health services Moral regeneration Water services Social grant seeds Soup kitchen Community hall Electricity Safety and security

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
				provide support though Water monitors • Sector Departments needs to ensure full participation in the War Room.		
12	Ward twelve is made out five VD's namely: Amazabeko High school, Ntabakunuka Primary School, Madungeni Tribal Court, Khuluma Secondary school and Mgod Primary school. Traditional Authorities of twelve is eMadungeni Traditional Council. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the IsiZulu.	The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.	Primary Schools-03 Secondary Schools-02 Sports facilities-03 Community Hall-01 Clinic-01	<ul style="list-style-type: none"> • Ubuhlebezwe Disaster Unit intervention accessible to the ward. • EPWP Programme has provided minimum opportunities to the destitute thus providing low income earnings. • Community Care Givers by the Department of health. • Community Safety and Liaison intervention in the ward required to revive and lunch Community Policing Forum. • Sector Departments needs to ensure full participation in the War Room. 	Water Electricity Roads and bridge Skills centre Addition of EPWP and CWP Community hall	Education Health Electricity Roads Access Roads
13	Ward thirteen is made out eight VD's namely: Mashumi, Black Store, Mbambalala, Nhlamvana, Highflats, Fletcher, Nqwakuza and Thuleshe. Traditional Authorities of ward thirteen are Amazizi T/C and Amadunge TC. The type of dwelling in the ward is characterized of combination of mud and blocks houses. The ward dominates the Isizulu. Ward proportion of access to sanitation is 70% and a proportion of 35% of access to electricity.	The ward is characterised by the middle income earners, low income earners, larger number of grantees and the unemployed.	Primary Schools-5 Secondary Schools-1 Clinic- 1 Sports facilities-2 Satellite library-1 Police station -1 Community Hall-4 Churches-2 Formal shops-5 Informal-9 Banks-2 SASSA Service Point-2 Burial Services-2	<ul style="list-style-type: none"> • There is a need of ensuring the even distribution of sanitation to the maximum capacity since currently the provision of sanitation is at 70%. • The electricity supply is at 35% thus there is a need of a maximum distribution. • EPWP Programme has provided minimum 	Water, Electricity, Access Roads and RDP	Education Heath Services Electricity Safety and Security Roads Access Roads Water

Ward	Situational analysis	Economic status	Available resources	Government intervention	Needs	Existing services
				<p>opportunities to the destitute thus providing low income earnings.</p> <ul style="list-style-type: none"> • There is a need to hire Community Care Givers by the Department of health. • Community Safety and Liaison intervention required in the ward with regards to crime prevention thorough Community Policing Forum. 		

- **Audit Outcome**

The audit outcome for the 2015/2016 financial year was unqualified without the emphasis of matter.

- **Good Governance and Public Participation SWOT Analysis**

STRENGTHS: <ul style="list-style-type: none"> • Effective participatory process and Transparency. • Delivery of appropriate quality of services • The municipality is in touch with its communities through Mayoral Community Consultation Meetings. • Improved Communication/Information dissemination through ward committees. • Community involvement in a decision making process. • Involvement of community through community based planning • Partnerships with sector departments • Public participation policies in place 	WEAKNESSES: <ul style="list-style-type: none"> • Expectation of communities regarding services delivery that are not informed by budget and timelines • Dependency syndrome where people depend on the municipality for everything e.g. employment, shelter, sanitation, free education
OPPORTUNITIES: <ul style="list-style-type: none"> • Alleviation of protests. • Sense of ownership promoted through a delivery of appropriate quality of services. • Self-governing when people are involved in a decision making process. • The municipality through proper consultation is able to acknowledge needs of its communities • Policies in place serves as a yardstick for public participation activities • Ward based plans in place 	THREATS: <ul style="list-style-type: none"> • Broadness of a Public participation concept • Uncertainties to the communities regarding timelines of services may lead to protests • Potential of a conflict between municipalities and the communities • local community to hold local government accountable

C.3.6 Cross Cutting Interventions

- **Spatial Analysis**

INTRODUCTION AND BACKGROUND

Ubuhlebezwe Local Municipality (ULM) intends to develop a fourth generation Spatial Development Framework (SDF) as a requirement in terms of the Municipal Systems Act of 2000, Act No.32 of 2000 (MSA) read in conjunction with Spatial Planning and Land Use Management Act of 2013, Act No. 16 of 2013 which stipulates that a municipality is required to prepare and review a Spatial Development Frameworks (SDF). An SDF is an integral component of the Integrated Development Plan (IDP). The SDF helps guide the overall spatial distributions of current and desirable land uses within the municipality; redress the past imbalances; meet the basic needs of communities particularly the disadvantaged groups and people living in underprivileged areas. The SDF gives effect to the vision and missions of the municipality as identified in the IDP since there is a need to promote economic growth and assists the municipality to prioritize projects. It is for these reasons that the Ubuhlebezwe is developing a fourth generation SDF which will be reviewed annually for the coming five (5) years. The SDF is developed in line with the OGTA'S Spatial Planning Guideline 1 – 9 and COGTA'S Spatial Planning Modules (2012).

Ubuhlebezwe Local Municipality (ULM) is one of the five local municipalities that constitute the Harry Gwala District Municipality (HGDM). The ULM is characterised as a small urban centre with large agricultural plantations, natural vegetation and traditional authority land. The main administrative centre of the municipality is the town of Ixopo, it is located 85km from the City of Pietermaritzburg at the intersection of two national routes R56 and R612. Apart from the Ixopo town the settlement patterns of the ULM reflects one that is predominantly rural. The ULM has a population of about 118 346 people (Community Survey, 2016) spread out throughout the area with the majority of its population residing in the rural areas. The major economic drivers in the ULM area are agriculture, mining,

manufacturing, construction, utilities, business services and tourism. Among these economic sub-sectors, agriculture; business services; and manufacturing have been the biggest contributors to the ULM GDP thus far. Sub-sectors with minute contribution to the ULM GDP were the mining and utilities sub-sectors.

Unemployment is considered as one of the main reasons of poverty. The municipality's percentage contribution to the District employment is currently seating at 21%. The unemployment rate in the ULM currently stands at 25%, reduced by 0.3% from 24.7% projected in 2011 (Global Insights,2007). It is a clear indication that unemployment still remains a concern and shows that the municipality is currently living e below the poverty line. It is also observed that the urbanised wards have a relative lesser concentration of poor people living under the poverty line then those living in rural wards.The Draft SDF seeks to guide, overall spatial distribution of current and desirable land uses within a municipality in order to give effect to the vision, goals and objectives of the municipal IDP as its objectives. The aims of a Spatial Development Framework are to promote sustainable functional and integrated human settlements, maximise resource efficiency, and enhance regional identity and unique character of a place.

It is for this reason that a number of plans/ strategies have are being developed and reviewed in order to redress the current spatial and economic issues facing the ULM. With plans such as the Urban Regeneration Strategy (URS), Housing Sector Plan, three Year Capital Investment Plan, Local Economic Development Strategy (LEDS) and Tourism Plan in place, this thus necessitates a development of a fourth generation of the SDF to make a strategic plan that will give strategic direction for municipality and also accommodate any changing circumstances in the development of the area. The Ubuhlebezwe urban regeneration initiative forms part of a broader agenda for the reconstruction and redevelopment of Ixopo Town. It shows the strategic objectives of the spatial development vision and leads to the renewal and advancement of the social and economic node of the municipality. The Municipality also has a number of planned and currently implemented housing projects to assist in combating the existing poor housing structures. and land tenure. The following are some of the proposed and existing housing projects in place:

- The Community Residential Unit (CRU) Programme: This plan was formed due to the need for affordable rental housing for the growing number of the working class who currently living in overcrowded and sub-standard but expensive accommodation in the urban area. The aim of the CRU is to enable the provision of secure, stable rental tenure for lower income persons/ households.
- The Individual Subsidy Programme: The programme aims to assist individuals to qualify to purchase or buy an existing house and/ or an approved mortgage loan for housing.
- The Rural Housing Programme: This programme assists people in rural households and areas with communal tenure to access housing subsidies. The rural housing programme applies in areas of communal tenure only and requires that tenure rights first be confirmed through the land reform process.

The municipality is the process of finalising the Capital Investment Framework (CIF)which will assist in translating the development goals and strategies that are reflected in the ULM's SDF and IDP, into implementable projects with specific budget allocations and timeframes. With high demands for infrastructure development and maintenance to be accelerated, the CIF forms an integral part of the ULM's service delivery strategy. The projects emanate from community needs identified as part of the IDP process and they directly reflect the municipality's efforts to address backlogs in the delivery of basic services and housing.

The following represents the municipality's development vision as captured in the IDP.

OUR VISION:

"To provide affordable quality services through good governance"

MISSION:

"UBuhlebezwe Municipality will strive to deliver an appropriate level of service to all of its citizens by the year 2025 and alleviate poverty by promoting sustainable development through good governance and accountability."

It is within the above context that the SDF is regarded as a fundamental strategic component to the transformation of the ULM. Together with other municipalities' development programmes/ plans implemented through the IDP, this SDF seeks to promote sustainable livelihoods and facilitate socio-economic development of the municipality. Ultimately the overall objective of the ULM SDF is to facilitate development in the entire area of Ubuhlebezwe, at the same time achieve economic, social and environmental sustainability in the rural and urban areas and improve the living conditions of its inhabitants and consequently improve the overall quality of life of the population.

Ubuhlebezwe Consolidated SDF - 2016/17

LEGISLATIVE REQUIREMENTS - ALIGNED LEGISLATIONS AND PLANNING POLICIES:

The review of the Spatial Development is comprehensively aligned to the following legislation and policies;

- ☐ The South African Constitution No. 108 of 1996
- ☐ Municipal Systems Act No. 32 of 2000
- ☐ South African Spatial Development Perspective
- ☐ National Development Plan
- ☐ The Sustainable development goals
- ☐ Urban Integrated Development Framework
- ☐ The New Growth Path
- ☐ The National Environment Management Act No. 107 of 1998 (NEMA)
- ☐ Spatial Planning and Land Use Management Act N0. 5 Of 2013
- ☐ State of the Nations Address
- ☐ Provincial Spatial Planning Guidelines 1-8
- ☐ The Provincial Growth and Development Strategy (PGDS)
- ☐ Provincial Spatial Economic Development Strategy (PSEDS)
- ☐ Provincial Spatial Development Framework.
- ☐ KZN LUMS/ Scheme Guidelines
- ☐ Provincial Spatial Development Framework
- ☐ State of the Province Address

SPATIAL DEVELOPMENT AND LAND USE MANAGEMENT ACT (SPLUMA) READINESS:

Municipality has resolved to establish a Single Municipal Planning Tribunal (MPT) as contemplated in Sections 34(1) and 35(1) of Spatial Planning and Land Use Management Act, 2013 (Act No. 16 of 2013). There was an advert published which was on calling for nominations to be part of the MPT which closed on the 20th of January 2017. In terms of Section 36 of the Act, the Municipal Planning Tribunal consists of five or more members, who, by reason of their integrity, qualifications, expertise and experience are suitable for membership. The Municipal Planning Tribunal must comprise of persons from the following categories –

- (a) officials in the full-time service of the Municipality; and
- (b) Persons who are not municipal officials.

The formation and approval of MPT members will result to a total 4 structures to oversee development applications as laid out in terms of Schedule 5 of the SPLUMA i.e. Authorizing Officer (AO), MPT, EXCO and Council. The following functions relate to the 4 structures;

- Authorizing Officer – deals with minor land use applications as reflected in the gazetted Municipal Bylaws.
- Municipal Planning Tribunal (MPT) – to consider major land use applications as reflected in the gazetted Municipal Bylaws.
- Extended Committee (EXCO) – to consider all items related to appeals on land use applications (as per the Council resolution CIPD 48/16).

- Council – to consider the processes pertaining the changes effected on the Scheme (as per Council resolution CIPD 49/16).

The Municipal council has recently approved the names of the members to form part of the MPT. The Municipality is in a process of Gazetting and publishing their names as part of the procedure before the first sitting. The first MPT sitting is envisioned to take place in April 2017.

- LAND USE MANAGEMENT SCHEME – LUMS:

Scheme or Land Use Management System (LUMS) Guidelines

In terms of the Municipal Systems Act, 2000 (Act No. 32 of 2000) (MSA) each municipality is required to prepare a Land Use Scheme for the whole municipality. A key component of Integrated Development Plans is the requirement to prepare a Spatial Development Framework together with a Land Use Management System (LUMS) which can be applied to the whole municipality.

In terms of the new Land Use Management System for KwaZulu-Natal, a system of wall-to-wall Planning Schemes is proposed as forming the basis for the single LUMS required for municipalities. The purpose of preparing LUMS is to promote coordinated, harmonious and environmentally sustainable development. A land use management system, in its broader sense, refers to all of the actions required by a municipality to manage land. Some of the key elements of a comprehensive land use management system are as follows:

- Spatial Development Framework;
- Land Use Management Framework and Planning Schemes;
- Rates database;
- Cadastral and property database;
- Information regarding the provision of services;
- Property ownership and tenure;
- Environmental issues and requirements, and
- Transportation requirements.

Rural Component of a Planning Scheme

The rural component of a Planning Scheme should primarily be applied to manage land:

- Outside defined urban areas;
- So as to promote the general principles of sustainability, efficiency and integration;
- To ensure that prime agricultural land is protected, and
- To ensure that important areas of environmental significance and bio-diversity are protected.

UBuhlebezwe Municipality (with the assistance of COGTA) has initiated and adopted a planning scheme for the urban areas (including settlement areas) of uBuhlebezwe municipality. This process also included the development of rural land use management policy for rural areas within the municipality as well. The Spatial Planning and Land Use Management Act, Act No 16 of 2013 (SPLUMA) also requires municipalities to adopt wall-to-wall schemes by 2018. The approach entailed developing a new scheme that covers the whole of uBuhlebezwe which will be a uniform land use system that can be applied throughout the municipal area. The planning unit has sufficiently administered the implementation of the scheme and constantly minding the areas needing review which will be facilitated and approved by Council in terms of the SPLUMA bylaws .

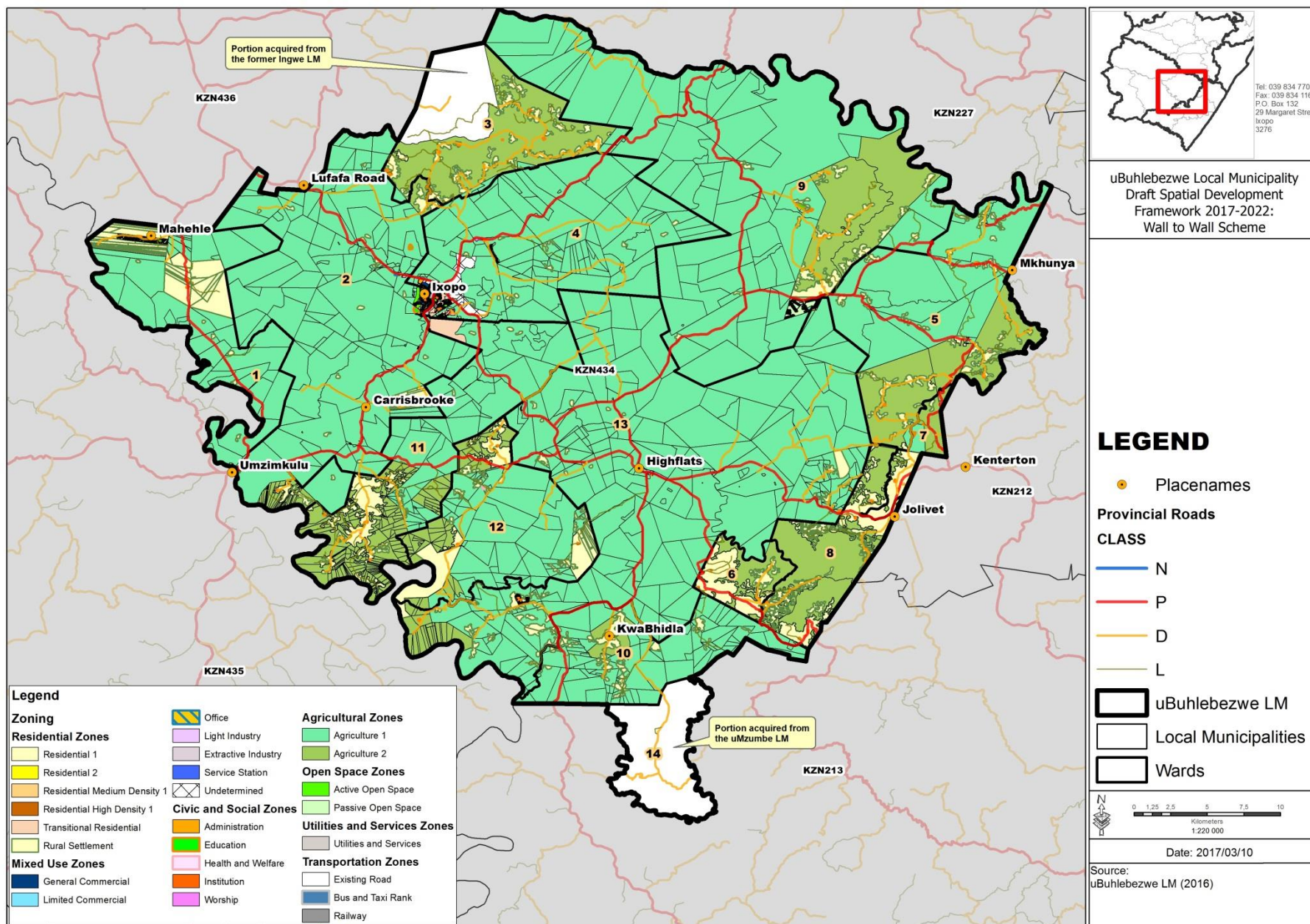


Figure 24: Ubuhlebezwe LM Wall to Wall LUMS

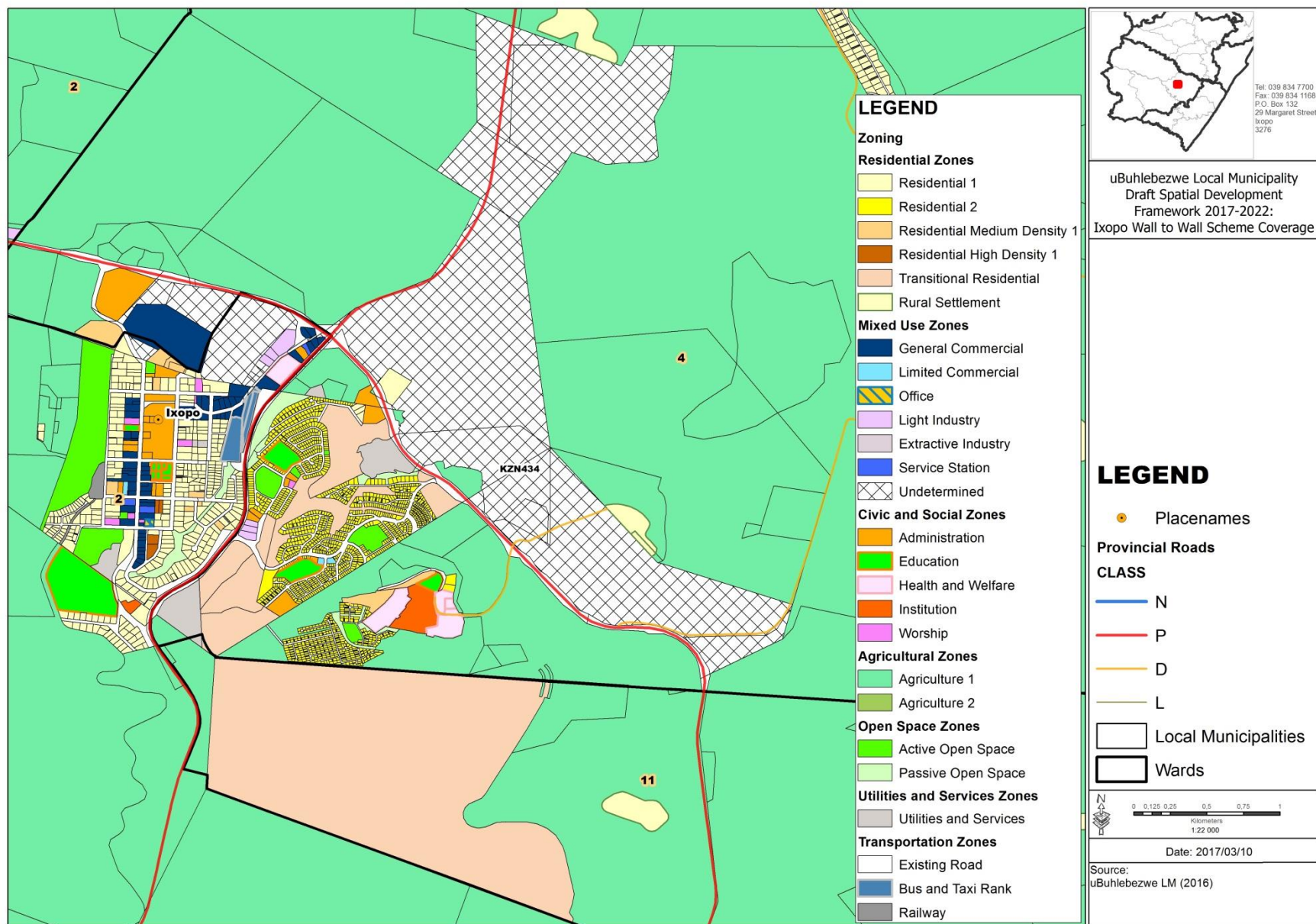


Figure 25: Finalized Urban LUMS

Table 24: SUMMARY OF ISSUES AND INFLUENCES

DEVELOPMENT POTENTIALS	DEVELOPMENT CONSTRAINTS	DEVELOPMENT TRENDS
The Municipality has recently acquired urban land parcels as a way to promote development and grow the Town of Ixopo.	The Municipality does not hold or own much of the land especially around the first, second and tertiary nodal areas.	Expansion of the commercial activities and foot print around the town of Ixopo; it involves among the following; Recently approved Ixopo mixed use development, extension of Tricycle Hardware, development of Shoprite store commercial development completed and functional in 2016.
Positive progress has been sourced for more land to cater to the ever-growing informal settlements of the first and second nodes i.e. Ixopo and Highflats	Electricity illegal connections around the Highflats area (second node).	Commercial growth activities in the Highflats area.
Newly built Ixopo taxi and currently constructed Bus Rank.	Rural Development administration: the Municipality has administered a lot of business licences application within the urban and rural spaces.	Boxer stores opening up in the Jolivet area (tertiary node) and the proposed other land uses envisioned within this area.
New Market stalls within Ixopo town area. As well as processes in place to administer the informal hawkers.		
Alan Paton's Railway Heritage Route Tourism initiative up and running.		
Heritage/Tourism initiative as well as the Margaret Mncadi Statue being formally opened in the 2015.		
Continuation of the construction of the Morning-view Middle-income housing development with a total number of (29 houses constructed and occupied)		

Urban Regeneration

The Ubuhlebezwe urban regeneration Initiative forms part of a broader agenda for the reconstruction and redevelopment of Ixopo Town. It shows the strategic objectives of the spatial development vision and leads to the renewal and advancement of the social and economic node of the municipality. The urban regeneration initiative strives to reposition Ixopo to make a significant impact to the local, regional and provincial economy. The initiative is all about identifying and accessing key development issues and challenges. It focuses to develop effective strategies for the realisation of a shared development vision.

The urban regeneration highlights special measures that are to be implemented and addressed in Ixopo which include gateways (entry/ exit points), CBD expansion. CBD integration, activity streets, development precincts and rural or urban interface (growth boundary). The provision of a unique gateway landmark will improve legibility and the identity of Ixopo upon entering the town via the R56. The urban regeneration initiative promotes availability to infrastructure and supports SMME development. The objective of CBD integration refers to the effective integration of the area between uptown and downtown using rezoning and relocation of certain land uses as measures to make this possible.

The expansion of the CBD is indicated to the direction of the future growth of Ixopo town, which is the north of the existing town. An alternative linkage is suggested which would facilitate long-term integration between uptown and downtown, as well as identifying additional activity streets. The urban regeneration highlights that Ixopo can be divided into various precincts providing the opportunity of smaller functional areas. This will also enable the municipality to prioritise areas most in need of planning and outline the desired future development of the area. a comprehensive Urban Regeneration Strategy document and production of accompanying mapping. The fulfilment of deliverables as contemplated on the section below as the following elements to be covered:-

- Development vision, strategy and plan for the town;

- Spatial integration within an existing small town economy;
- Nodal development 'creating neighbourhoods', and reconsidering initial development plans;
- A facelift for the town and/or marketing the town CBD upgrade;

It should be noted that the 2016 Draft Urban Regeneration Plan will be facilitated to be finalised and adopted during the course of 2017.

ENVIRONMENTAL AND BIOIVERSITY PLANS:

BIOPHYSICAL ENVIRONMENT

• **Topography**

Ubuhlebezwe demonstrates rugged terrain with hilly rolling country. In the East numerous river valleys fragment the Local Municipality making the topography steep with gently sloping valley bottoms. The landscape spans a range of altitudes from 1240 meters to 450 meters.

• **Geology and Soil**

The geology and soils occurring in the municipal area can be summarised as follows:

- The western portion is underlain by Ecca Group Arenite and Shale which extend into the central portion.
- The central portion is underlain by Tillite and Dolerite, and the eastern portion is underlain by Gneiss and Natal Group Arenite.
- The soils around Ixopo are leached with a low nutrient status and problems with Phosphorus fixation and aluminium toxicity, these soils have low agricultural potential.
- The soils east of Ixopo on the hillsides are shallow of Mispah and Glenrosa.
- Deep alluvial soils are found in the valley bottoms pockets. Areas of calcareous duplex soils are also found east of Ixopo, these soils are highly erodible.
- Around the edges of Ubuhlebezwe municipality soils are of the Table Mountain Sandstone plateau, with rugged low potential soils in the north of the Local Municipality. On the eastern boundary of the Municipality the soils are acid and leached. They consist of shallow sandy soils derived from the Table Mountain series with heavier soils that are derived from dolerite and Dwyka Tillite.
- Within the Ubuhlebezwe Local Municipality small pockets of high potential soils do occur, erosion on the steep slopes is problematic in these areas.

Synthesis

- The geological features of a site determine the drainage features and patterns and the location of aquifers;
- Identify areas that present a high risk geotechnically due to their unsuitability due to steep slopes or susceptibility to flooding.
- Rock types found in the area must be identified.
- Risks associated with each rock type must be interpreted and categorised.
- The following aspects should be considered for any development.
- There are different structural requirements for foundations on different soil types (e.g. collapsible soil, clay, undermined areas);
- The cost of development, suitable land uses and density of development differ for various soil types;
- Slope and soil type indicate susceptibility to erosion.

Topography

- Flatter areas will be suitable for cultivations and slopes more suitable for grazing land. No development should take place on a natural slope steeper than 1:4.

• ENVIRONMENTAL OVERVIEW

Spatial planning within the Ubuhlebezwe Municipality is influenced by the topography of the municipality and the river systems traversing most parts of the municipality. Development in the municipality is limited due to steep slopes, these areas provide opportunities for recreation. It is also critical to identify important areas of environmental significance, to protect and preserve valued ecosystems, natural habitats and special case areas in order to minimise negative environmental impacts. Specific ecosystems and vegetation communities that require environmental management are wetlands, indigenous forests and Bushlands that contain the habitats of important species. Certain environmental areas can provide opportunities such as the rehabilitation of wetlands, eco-tourism opportunities etc. One of the development issues in the municipality is the promotion of Local Economic Development of the municipality; it is important to find a balance between addressing these challenges and protecting the environmental assets of the municipality. An integral part of ensuring this is the development of a Spatial Development Framework, based on a Local Environmental Analysis that will identify priority areas for management and types of use and suggest appropriate management techniques to ensure that environmental assets are not undermined during development.

It is worth mentioning that, currently, Ubuhlebezwe local municipality does not have any environmental management tools to guide and management the municipal environmental assets. The Harry Gwala District Municipality is currently developing the district wide Environmental Management Framework which will inform development planning and in turn support sustainable development. The Ubuhlebezwe local municipality is considering developing the Strategic Environmental Assessment (SEA) in 2017/2018 financial year. The SEA will assist the municipality in identifying opportunities and constraints that are placed by the environment in current and future developments. It will inform the municipal SDF. Currently, there is no available data which can describe the effects of climate change on the Ubuhlebezwe municipality. Climate change may have important implications on all climatic variables, especially temperature and rainfall. In the near future, the municipality is also considering preparing the climate response strategy which will assess the extent of vulnerability of the municipality towards the climate change conditions as well as provide adaptation and mitigation measures for the municipality.

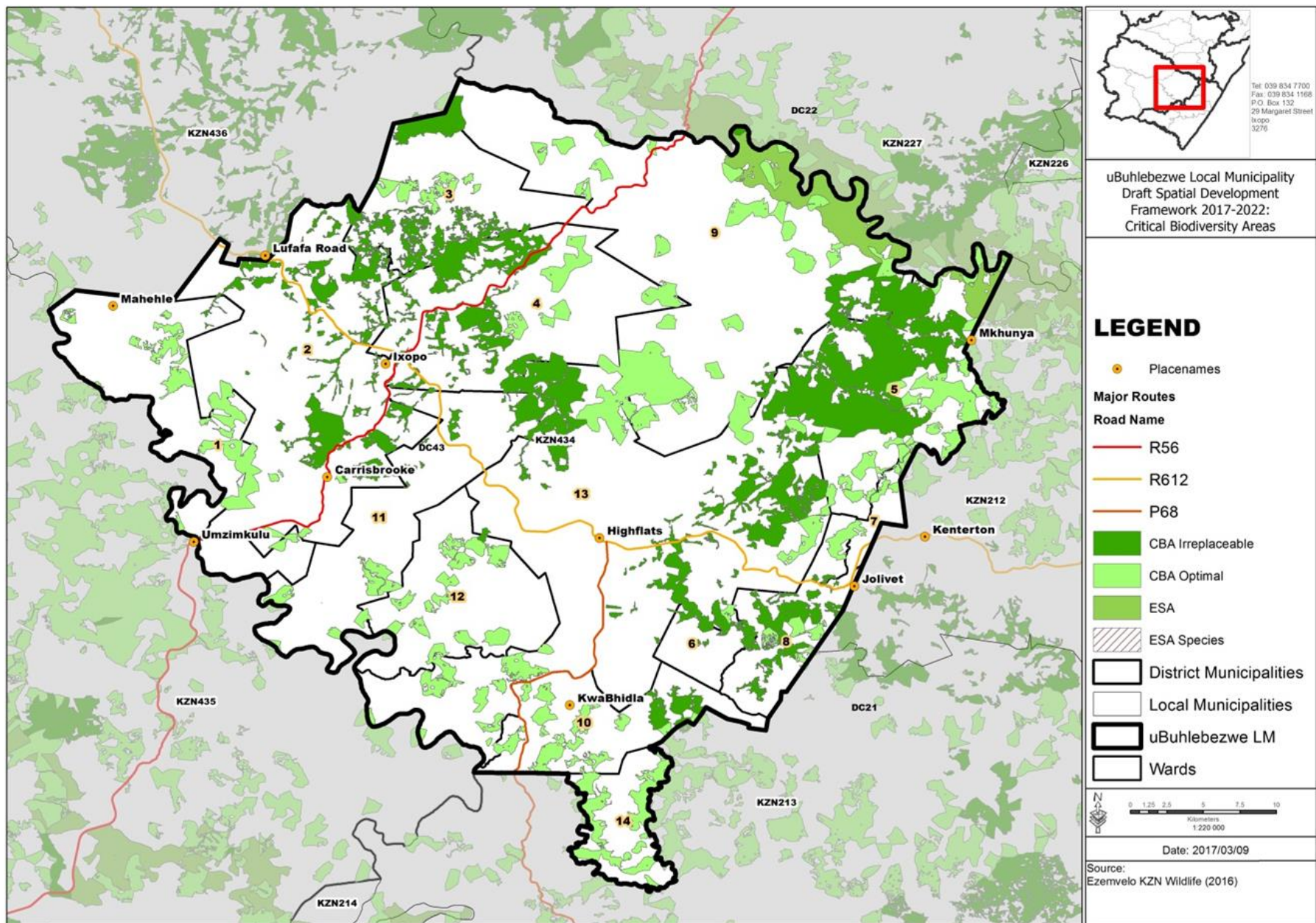


Figure 26: Critical Biodiversity Ares

- **Environmental Management SWOT Analysis**

<p>Strengths:</p> <ul style="list-style-type: none"> • The beauty, ambiance and pristine natural environment of the municipality are an asset. • A large number of critical (rare and endangered) species that include, Blue Swallow, Yellow Cranes and Cape Parrot, are present in the municipality. • Wetlands also provide important habitat for many species • Scenic public open space is an important social and biophysical strength. • Abundant water resources in a form of streams and perennial rivers 	<p>Opportunities:</p> <ul style="list-style-type: none"> • Environmental education especially in the rural areas will help to achieve sustainability within the municipality. There is a large potential for this to be school based and include issues such as recycling that children can become involved in. • Environmental capacity building within the local municipality will also be critical to ensure sustainability. • A complex topography (rolling hills and mountains) across large sections of the municipality has an aesthetic appeal and holds considerable tourism development potential. • Steeper slopes and mountainous areas are more inaccessible and are therefore less disturbed. These areas serve as habitat patches and dispersal corridors to a large number of species. It also acts as important water catchment areas. • Wetlands should be protected and degraded wetlands should be rehabilitated as a priority measure to improve water quality, water flow regulation and habitat provision at a local scale
<p>Weakness:</p> <ul style="list-style-type: none"> • Indoor air pollution is likely to stay problematic because of the proportion of households without electricity. • The effect of global warming / climate change, which are currently unknown, on aspects such as rainfall and temperatures. • Steep river valleys and hilly terrain • Lack of environmental management tools to guide current and future developments 	<p>Threats:</p> <ul style="list-style-type: none"> • Low temperature, frost/moisture stress • Steep slopes • Reliance on natural resources for water supply • Mountainous areas increase the cost of infrastructure provision, especially in the case of roads • Steep topography cause accelerated erosion • Invasive plant species have a negative impact on the wetland system with the displacement of natural species and the excessive utilisation of water resources. • Potential impacts of ground water quality resulting from absence of waste removal services in rural areas • Lack of rehabilitation of degraded areas. • Leaching of soil, particularly in areas around Ixopo, which reduces its fertility. Leaching is a natural occurrence, it can however be accelerated by the removal of natural vegetation, and by overgrazing. • Increasing population growth rates implies increased impact on ecological systems

SWOT ANALYSIS		
<p>BIOPHYSICAL ENVIRONMENT</p>	<p>Strengths:</p> <ul style="list-style-type: none"> • Land Use Management System in place for guidance on the use of land. • Awareness campaigns on town planning & building control processes are conducted. • A Slums Clearance Programme has been undertaken as an important program to bring important services to people. • Development of Precincts plans that show an arrangement of land uses associated with the needs of 	<p>Weaknesses:</p> <ul style="list-style-type: none"> • Deteriorating air quality and general pollution. • Overgrazing, excessive removal of vegetation, road construction activities, veld and forest fires and pollution pose potential threats to the environment • Most of the land is privately owned • Unavailability of a legal landfill site. • Overall decrease in rainfall patterns poses a threat to sources of water. • Soil erosion has impact on the flow of rivers, existence of

SWOT ANALYSIS		
	the communities.	estuaries and loss of agricultural land.
	Opportunities: <ul style="list-style-type: none"> • A formalised Refuse Disposal site is important aspect to cater for the basic land disposal needs for an urban space as well as for the disposal of different waste from Health related to building rubble. • The municipality consists of 77% of the land that is suitable for agriculture. • Agricultural Strategy is under development and agricultural productivity in the area has been promoted by supporting 8 cooperatives on vegetable and broiler production. 	Threats: <ul style="list-style-type: none"> • The main climatic limitation affecting the area is low temperature and frost which has a negative impact on agricultural development in the municipality. This limits the range of crops that can be grown, the length of the growing season and the level of production. • In rural areas water is mainly drawn from natural sources like streams, rivers and fountains. Many areas in the municipal area do not have purified water and this makes these areas prone to cholera and other diseases.
SOCIO-ECONOMIC	Strengths: <ul style="list-style-type: none"> • The municipality has the External bursary policy that was adopted in 2013 and being implemented annually to assist youth from disadvantaged communities within Ubuhlebezwe to have access to tertiary institutions. • Capacity Building Strategy through 40 Small, Medium and Macro Enterprise (SMME's) trained on different skills (hospitality, plumbing, electricity and masonry) has been implemented. • Extended Public Works Programme in place. 	Weaknesses: <ul style="list-style-type: none"> • Low Levels of education result in: Low skills base, Youth out-migration to urban areas, High unemployment rate. • Poor health services and uneven distribution of basic services. • High levels of HIV/AIDS • Population increase and rapid urbanisation. • High Levels of Poverty and inequality • High dependence on social grants in women and child-headed households. • Generally there is little sign of economic activity outside of the urban areas.
	Opportunities: <ul style="list-style-type: none"> • There is an opportunity for black contractors to be engaged in some contracts by timber companies. • A focus on more Tertiary institutions oriented educational facilities offering the different skills could assist the broad public to be skilled in their respective field and more likely to get employment within and outside the urban space. • The proposed Market Square is ideal to accommodate the ever growing informal traders/hawkers around the current Transport Node and in around Ixopo town. This space can allow them to trade in a coordinated point and manner, giving the current occupied road 	Threats: <ul style="list-style-type: none"> • Impact of HIV/AIDS: the impact that the pandemic can have on the labour force is enormous. The epidemic can result in a decrease in the labour force due to deaths and associated sicknesses. This will hamper economic growth due to the withdrawal of active labour in the region. • Most emerging farmers lack capital and collateral to access credit from banks. • Unemployment relatively high within the district. • Limited skills to pursue business opportunities

SWOT ANALYSIS		
	reserve much needed space.	
LOCAL ECONOMIC DEVELOPMENT/ TOURISM	Strengths: <ul style="list-style-type: none"> • Available cultural and heritage assets for tourism • Ubuhlebezwe is well located from a regional perspective within KwaZulu-Natal i.e. between Pietermaritzburg, Kokstad and the Eastern Cape. It is located on the crossroads linking Pietermaritzburg and the Eastern Cape and Highflats and the coastal towns with the Drakensberg. The Ixopo town serves as one of the key focal points for tourism within the sub-region. • Diverse natural attractions • The strategic location of Ixopo provides opportunities for the possible location of industrial, commercial and other economic activity. • Areas of scenic beauty • Rare bird species • Ubuhlebezwe has the oldest operational narrow gauge train in the world for rail tourism. • Tourism Strategy was adopted and feasibility studies on the packaging of Tourism Routes and Carisbrooke are underway. • The R56 passes through the municipality, which provides linkage between the municipality and other major towns in the region. • A fairly developed institutional arrangement exists in the municipality. For example, the district agricultural office is located in Ixopo, emerging farmers are reasonably organised into farmer associations and efforts to form cooperatives are underway. Other supporting institutions such as the World Vision International are actively involved in agricultural development. • A reasonable agricultural support service is provided by the district agricultural office by way of education and extension services to both emerging and commercial farmers. 	Weaknesses: <ul style="list-style-type: none"> • Lack of funding for marketing • Inadequate signage and information services • Inadequate transport infrastructure and services • Lack of accommodation facilities. • Inability to attract investment opportunities in the area • Over-reliance on subsistent forms of agriculture as the primary source of income in many households. • Lack of Industry development in the area. • Generally there is little sign of economic activity outside of the urban areas.
	Opportunities: <ul style="list-style-type: none"> • Natural attractions and rare bird species provide an opportunity to attract special interest tourists to the area. • The expansion of the rail 	Threats: <ul style="list-style-type: none"> • The ability to initiate projects depends on whether funds are available/can be accessed to implement proposals. • The global and regional markets

SWOT ANALYSIS			
		<p>tourism industry can provide tourists with an experience which is unique to the Ubuhlebezwe region.</p> <ul style="list-style-type: none">• The strategic location of Ixopo provides opportunities for the possible location of industrial, commercial and other economic activity.• Organic farming and herb production provide a niche market and a suitable alternative to small-scale commercial farmers.• A fresh produce market will not only enhance economic development but will also boost and complement commercial agricultural development in the municipality.• Ubuhlebezwe is in a process of developing its tourism routes. The focus of route development in Ubuhlebezwe will be on a combination of a mountain/quad bike, hiking and drive route/s that traverse Ubuhlebezwe and link different tourism products on-route.	<p>are influenced by a range of issues which are not controlled by the local arena. These issues include the supply and demand for commodities, the exchange rate, etc.</p> <ul style="list-style-type: none">• Lack of co-operation among stakeholders can result in the desired outcome to being not achieved.• Unregulated informal sector: competition among hawkers in the informal sector is a problem since there are a large number of operators in the retail sector.
INFRASTRUCTURE	Strengths: <ul style="list-style-type: none">• There is a rural road upgrading programme which is undertaken in association with the local Transport Forum.• The municipality has made a budget provision for storm water management and has received a funding from COGTA for rehabilitation of roads and storm water.• Ubuhlebezwe Local Municipality has enquired the services of an implementing agent to handle the process of constructing Community Residential Unit (CRU) facility	Weaknesses: <ul style="list-style-type: none">• Infrastructure backlogs and aging infrastructure.• Dispersed settlement pattern increase cost of service delivery in the area.• Access to Basic services (Electricity, Water and Sanitation) is limited.• Currently most rural roads are unusable during the rainy season.	
	Opportunities: <ul style="list-style-type: none">• Eskom is in the process of constructing a new power station in Kenterton which will serve most of the area falling under UBuhlebezwe municipality. Funding has been secured by Eskom and has been gazetted.• There is a rural road upgrading programme which is undertaken in association with the local Transport Forum.• The municipality has made a budget provision for storm water management and has received a funding from	Threats: <ul style="list-style-type: none">• Some areas within the town experience problems in terms of strewn litter, water flowing on the road surface, etc. This could lead to the decay of these areas.• Poor road infrastructure impedes on the mobility of people and goods.• Poor communication infrastructure results in difficulties to publicize information.• Vandalizing of available services.• The existing power stations have reached maximum capacity since Eskom has is not capable of providing the electricity requirements to the new	

SWOT ANALYSIS		
	COGTA for rehabilitation of roads and storm water.	applicants in rural areas.
BUILT ENVIRONMENT	Strengths: <ul style="list-style-type: none"> Settlement density appears to be associated with accessibility, with higher densities in areas of high accessibility. The need for security of tenure and the provision of housing is a high priority in Ubuhlebezwe. Some has been earmarked for land reform projects. 	Weaknesses: <ul style="list-style-type: none"> Competing uses of land (productive agriculture vs subsistence agriculture/residential) Human settlement tensions- Rural versus Urban Limited land uses and therefore limited potential to grow. Unresolved land claims retarding development within Ubuhlebezwe. Scattered low density rural settlements surrounded by communal grazing and arable land. Slow progress of land reform in the District.
	Opportunities: <ul style="list-style-type: none"> Proposed Potential Duplex/Simplex development surrounding the town area offering accommodation choices to investors who prefer been located away from the CBD Revamp/Renovation Of Old Buildings and turning them it useful spaces e.g. de-concentration of residence away from Margaret street and making the street into a fully-fledged commercial activity zone. Ubuhlebezwe Local Municipality has enquired the services of an implementing agent to handle the process of constructing 150 units of the Community Residential Unit (CRU) facility. It is considered as a need within the urban area in order for more options to housing needs to be available due to the growing number of the working class. 	Threats: <ul style="list-style-type: none"> Population density decline the further one moves away from the main transport routes. Levels of services are generally low, with the majority of residential structures being self-built. Ubuhlebezwe has abundant land which is privately owned hence the municipality is in a process of a land release programme. The challenge is that the municipality will need to access this land for further development.

• **NODES AND MOVEMENT CORRIDORS:**

NODES

The various nodes are distinguished in terms of whether they are:

- ☐ Existing and to be maintained at that level
- ☐ Existing at a lower level and to be extended and consolidated into a higher level node
- ☐ New nodes to be introduced and phased in over time and as thresholds occur, but shown at the level which is ultimately intended.

THE PRIMARY NODE

The area of Ixopo town is identified as a single Primary Node which will function as the main administration and economic town servicing uBuhlebezwe Municipality. The level of services and facilities of this area needs to be improved to complement this function.

Nodal Key Issues:

- ☐ The town centre can benefit from an urban regeneration programme which can introduce urban greening, proper street lights and street furniture.
- ☐ Furthermore any intervention geared towards spatial reorganisation will benefit the CBD immensely.
- ☐ There is a need to redefine land use management in the CBD and the resultant review of zoning measures.
- ☐ Review of certain existing uses currently located within the CBD but not appropriate in their locations.
- ☐ There is need to consider appropriate shelter for informal traders at strategic points
- ☐ Such shelter should be within easy access to public ablutions.
- ☐ There is a need to consider upgrade of existing infrastructure
- ☐ Projects that can be linked to corridor promotion are also suggested.

THE SECONDARY NODE

The area of Highflats is identified as the Secondary Node. Highflats has the potential to be developed into a smaller administrative centre complemented by some commercial activities.

Nodal Key Issues:

- ☐ Need for proper road and place signage
- ☐ Need to promote adventure tourism
- ☐ Need to upgrade services and infrastructure
- ☐ Formalisation of the residential development and;
- ☐ Introduction of land use management relevant to the node
- ☐ It is suggested that service roads be introduced to properly access the node which is currently established in linear pattern along the main road.

It is anticipated that with the development of this area a significant commercial node, there will be an influx of external skills required to support some the proposed projects. In this regard, areas for future residential development have been set aside

TERTIARY NODE

The areas of Mahehle, Nokweja, Jolivet, and Hlokozi are identified as Tertiary Nodes given the available services, facilities and functions. It is intended that the nodes will become a commercial node comprising of retail and agricultural activities. In terms of the noted tertiary nodes around the municipal jurisdiction, the Jolivet and Hlokozi areas are the most fast growing judging with much economic activity taking place in and around these two nodes. The Municipality has been receiving more and ingonyama trust applications meaning they are interested in getting themselves the recognition to own land i.e. getting approval from the Trust as formal permission to occupy their land and further formally develop their existing and planned businesses. This shows that there is interest in pursuing business activity and it is seem to be concentrated in one point per the above nodes and providing the short-term commercial needs of communities surround these settlements.

JOLIVET NODE

MAHEHLE NODE

NOKWEJA NODE

HLOKOZI NODE

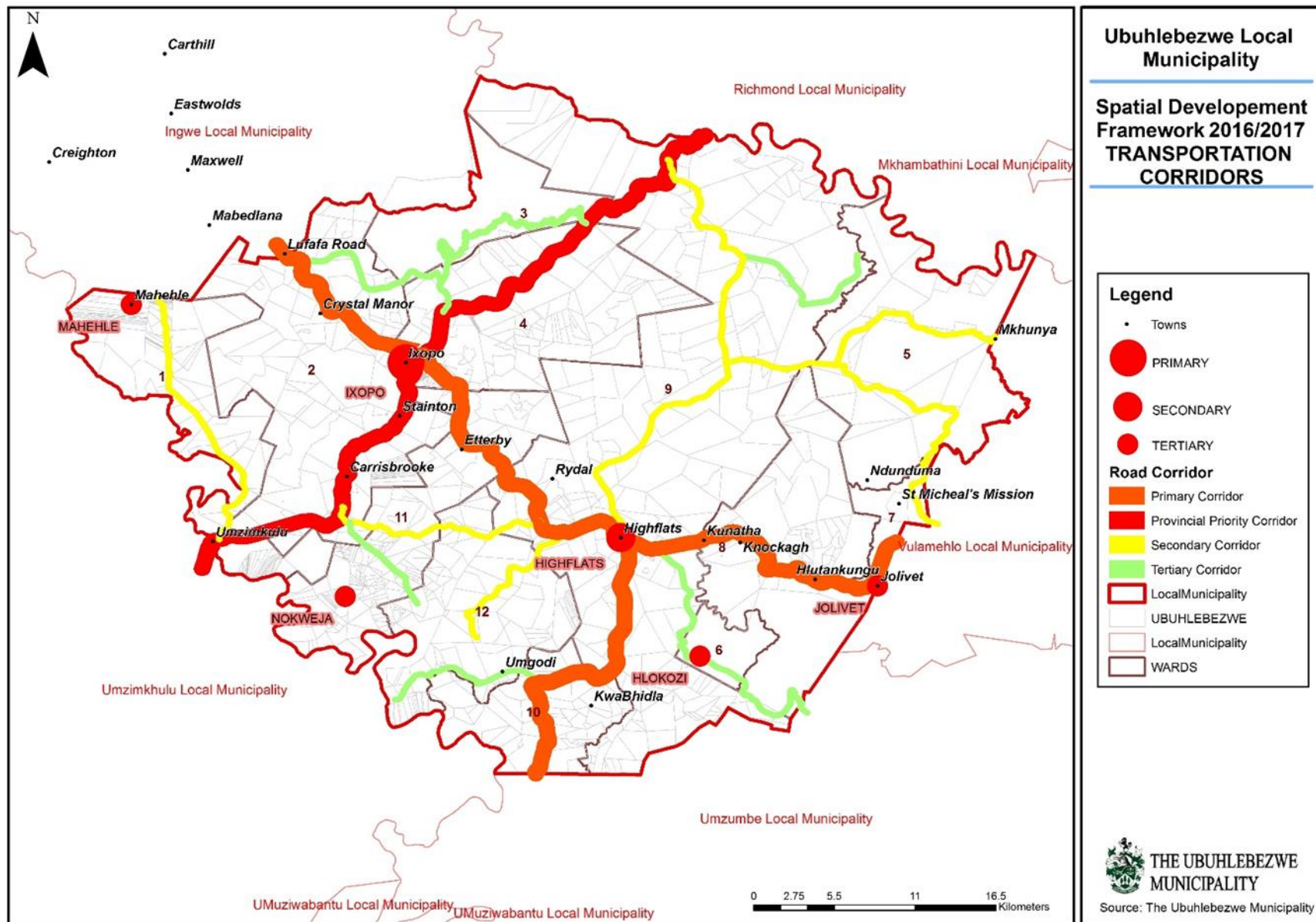


Figure 27: Transportation corridors

Capital Investment Framework

The Capital Investment Framework (CIF) is a translation of the development goals and strategies reflected in the municipality's SDF and IDP into implementable projects with corresponding budget allocations and timeframes. Given the high demand for accelerated infrastructure development and maintenance, the CIF forms a fundamental aspect of the Ubhlebezwe's delivery strategy. The projects emanate from the community needs identified as part of the IDP process and directly reflect the municipality's efforts to address backlogs in the delivery of basic services.

It therefore indicates the municipality's investment priorities in the form of capital projects collated from the relevant sectorial departments. As part of the municipality's broader strategic and financial planning objectives, the CIF will therefore act as a framework for the integration of sectorial development projects and provide an indication of:

- The extent infrastructural projects to be implemented;
- The CAPEX budget required for these infrastructural projects;
- The availability of finance for this capital expenditure (capex);
- The operational expenditure (opex) budget required for the operation and maintenance of the infrastructure to be provided; and
- The available revenue options in terms grants and borrowing within the provisions of the municipal fiscal framework.

DEVELOPMENT PRIORITIES:

The municipal IDP identifies a number of development priorities for Ubhlebezwe as follows:

- Agricultural sector development;
- Timber sector development;
- Public transport infrastructure;
- Tourism development;
- Economic development;
- Electricity;
- Youth development;
- Social infrastructure;
- Water and sanitation;
- Land accessibility;
- Access to housing;
- Climate change;
- Biodiversity conservation;
- Roads and storm water infrastructure;
- Solid waste management;
- Service delivery back logs;
- Access to community facilities;
- Slum clearance;
- Investment and economic opportunities; and

Financial management strategies

The formulation of the CIF is based on four intervention components depicted in Figure 2. These are the main components that underpin the main functional mandate of the municipality in the delivery of key basic services as well as addressing its spatial targets in relation to the identified development priorities.

Summary of Capital Projects

Ubuhlebezwe aims to implement 37 projects, which will require a total budget of R225 714 055.08 between 2015/16 and 2016/17. The Department of Human Settlements plans to implement 30 projects for a budget of R150 316 000 between 2015/16 and 2019/20. The Department of Health plans for 12 12 projects which will be implemented in a long term basis. However, the budget for these projects has not yet been confirmed. The Department of Education intends of implementing 39 projects with a total budget of R190 814 000 for 2015/16. Harry Gwala DM has 9 projects which total a budget of R85 832 000. Borrowing and identifying other sources of funding will become critical in achieving the intended project objectives. Overall, R475 457 055.08 is required for all the 99 proposed projects to be implemented. However, this budget is preliminary as the department of health still has to provide its budget allocations for the different projects thereof. It should be noted that the Municipality is in the process of compiling a Capital Investment Plan which will be ready to form part of both the final IDP and SDF in May 2017.

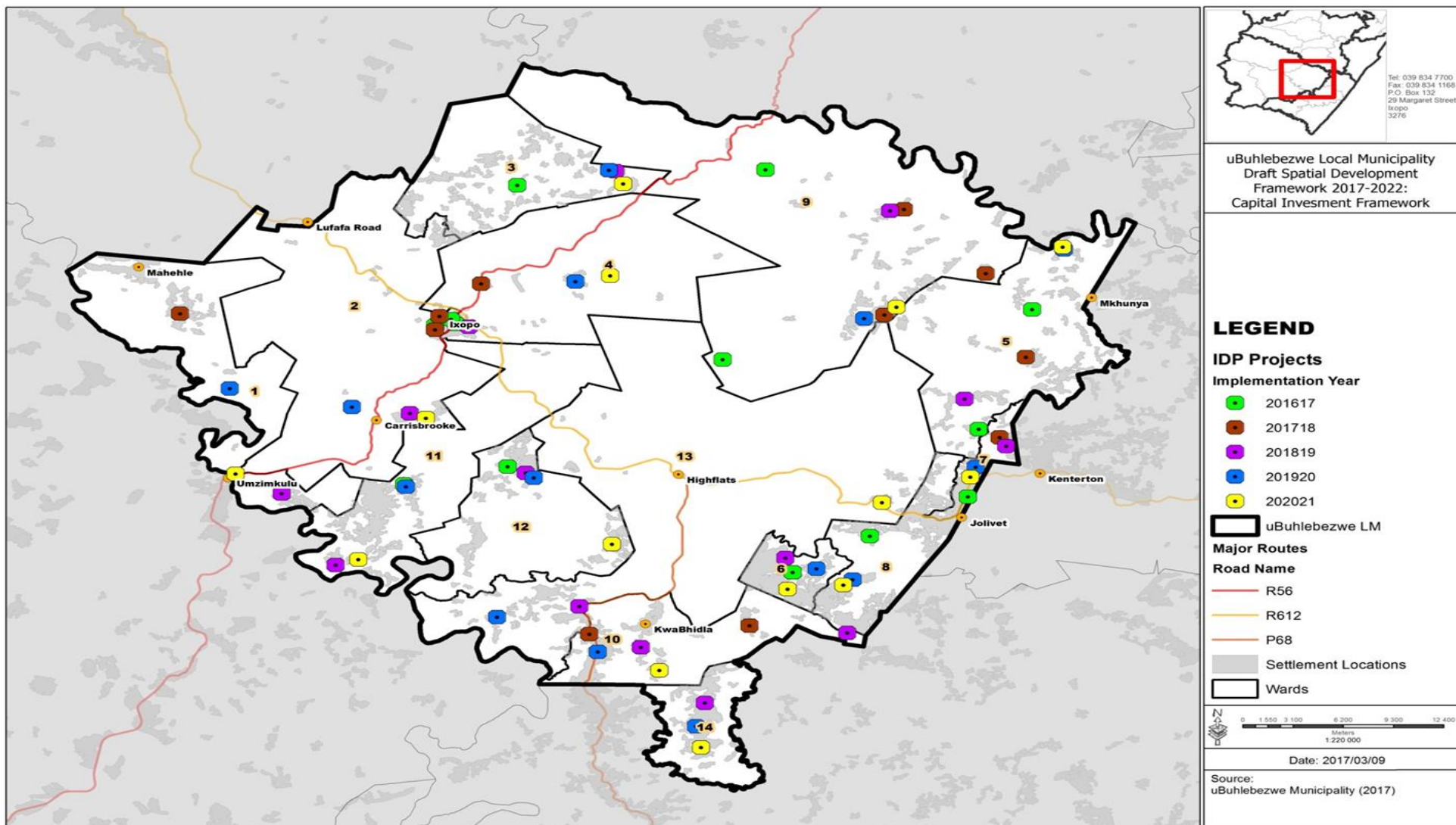


Figure 28: CIF/CIP

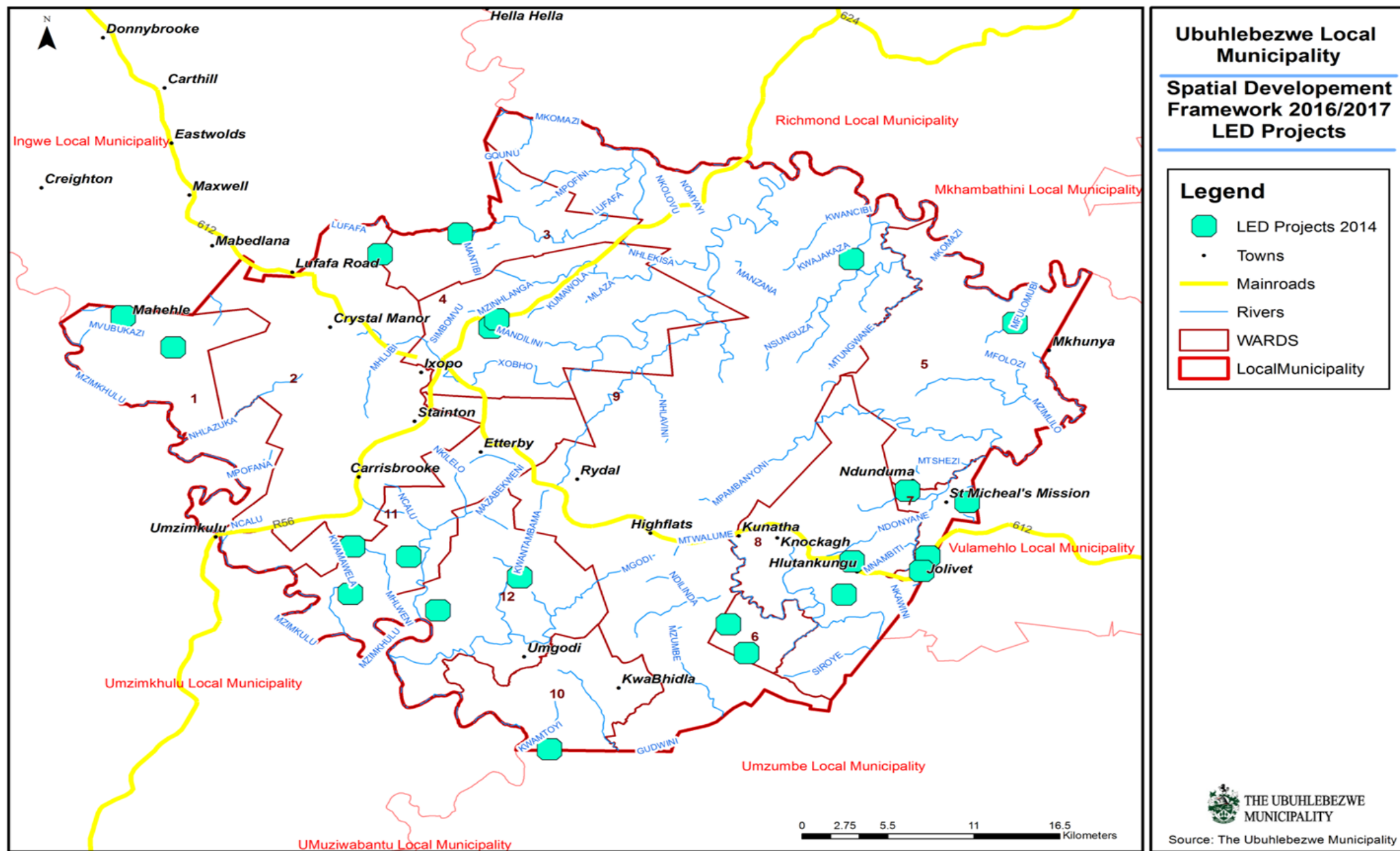


Figure 29: LED Projects within Ubuhlebezwe LM

Figure 30: EXISTING AND SHORT TERM DEVELOPMENT:
- PRECINCT PLANS



DXPO FRAMEWORK PLAN		
LEGEND		
	PROVINCIAL ROAD	
	MAIN ROAD	
	ACTIVITY ROAD	
	INTERNAL ACCESS ROAD	
	PROPOSED INTERCHANGE	
	COMMERCIAL	39.11Ha
	SERVICE INDUSTRY	5.5 Ha
	GOVERNMENT OFFICES	11.71Ha
	MAINTAIN CEMETERY	0.6 Ha
	TAXI RANK	5.4 Ha
	CLINIC	2.3 Ha
	WORKSHOP	0.2 Ha
	RESIDENTIAL	13.34Ha
	MEDIUM DENSITY RESIDENTIAL	13.34Ha
	PARK	2.8 Ha
	AGRICULTURE	25.71Ha
	OPEN SPACE	17Ha
REVISIONS		
NO.	DESCRIPTION	DATE
01	ISSUE	01/01/2011
DXPO SE AFRICA		
CONSULTANTS		
CONTACT: 011 461 1111		

Ubuhlebezwe has taken an initiative to provide for the future development of the town by developing a precinct plan. The plan divides the town into five development precincts. The plan promotes land use integration and efficiency. The five development precincts are different in character and present a unique set of development opportunities. The plan enables the municipality to prioritise areas most in need of planning and outline the desired future development of the area.

Ubuhlebezwe municipality has identified the CBD expansion precinct as the first precinct that will be the focus area for the development. Ixopo is the main economic and service hub, servicing the surrounding hinterland, hence the CBD was identified as the main focus due to the fact that both (down-town and up-town) CBD is highly congested, which sets limits to future growth and expansion. And because the precinct area is experiencing development pressure from various complementary and competing land uses.

A road network will facilitate proper vehicular movement within the precinct. A network of internal roads is suggested. This includes new access points into the precinct from Main Road, the R612 and Margaret Street, as well as the extension of existing but unused internal linkages, e.g. High Street. It is suggested that a new gateway or entrance feature be developed to provide access into the precinct.

The proposed concept plan for the precinct reserves a number of areas for residential expansion. This will facilitate a mixed-use character in the precinct and provide new housing opportunities for Ixopo. Economic development opportunities have to be promoted in the precinct. The precinct provides a unique opportunity for the extension of the existing CBD, as well as providing private sector investors with an opportunity to invest in Ixopo.

MEDIUM – LONG TERM PROPOSED DEVELOPMENTS:

- **OGLE FARM PROPOSED DEVELOPMENT:**

This proposed development will unlock potential economic boost as well as more land for the Municipality to cater to more prominent development needs. The proposed total site area is 107, 4998 hectares which comprises of; remainder of farm Ogle Number 2226 to the extent of 21 hectares, Portion 4 of farm Corthill Number 5126 at 18, 4258 hectares and Portion 31 of the farm Ixopo Number 3840 to the extent of 67, 8640 hectares. The Ogle Farm proposed Developments feasibility study has addressed the needs and desirability as well as potential economical profile based on the proposed land uses. This was done in order to fully unlock the development potential of the area and the following land uses have been highlighted to form part of the proposed plan;

- High Income Residential
- Middle-Income Residential
- Institutional and Administration
- Limited Commercial
- Sport and Recreational Land Uses
- Public Open Spaces

CURRENT PROGRESS:

Basic Assessment Report Project

The service provider for the project has finally re-submitted a refined Draft Basic Assessment Report for the proposed development. It was delivered at a meeting held on the 13th of February 2017 which was more of serious meeting in that it was about trying to undo the negativity portrayed by the service provider towards finishing the project. The next step of the project is to forward the draft report to Interested and Affected parties as well as EDTEA for comments giving them 30 days to respond. It has been brought to the Municipality's attention that non commitment of the of the water services authority (Harry Gwala District Municipality) towards bulks confirmation might stall finishing off the project. The Municipal environmentalists will be finishing assessing the received refined

draft report after which the response will be sent through to the service to proceed with submitting the report to EDTEA and interested and affected parties.

Ogle Precinct/Master Plan Project:

The meeting took place on the 8th of February 2017 with the service provider which was essentially presenting the inception report for the project. Other elements communicated at the meeting involved the need to involve the Harry Gwala District and other sector departments as part Project steering Committee. The date of the next meeting is scheduled on the 8th of March 2017 but most likely will be moved to a later date as the service provider indicated that the both Phase 2 and 3 will be ready by mid-March 2017.

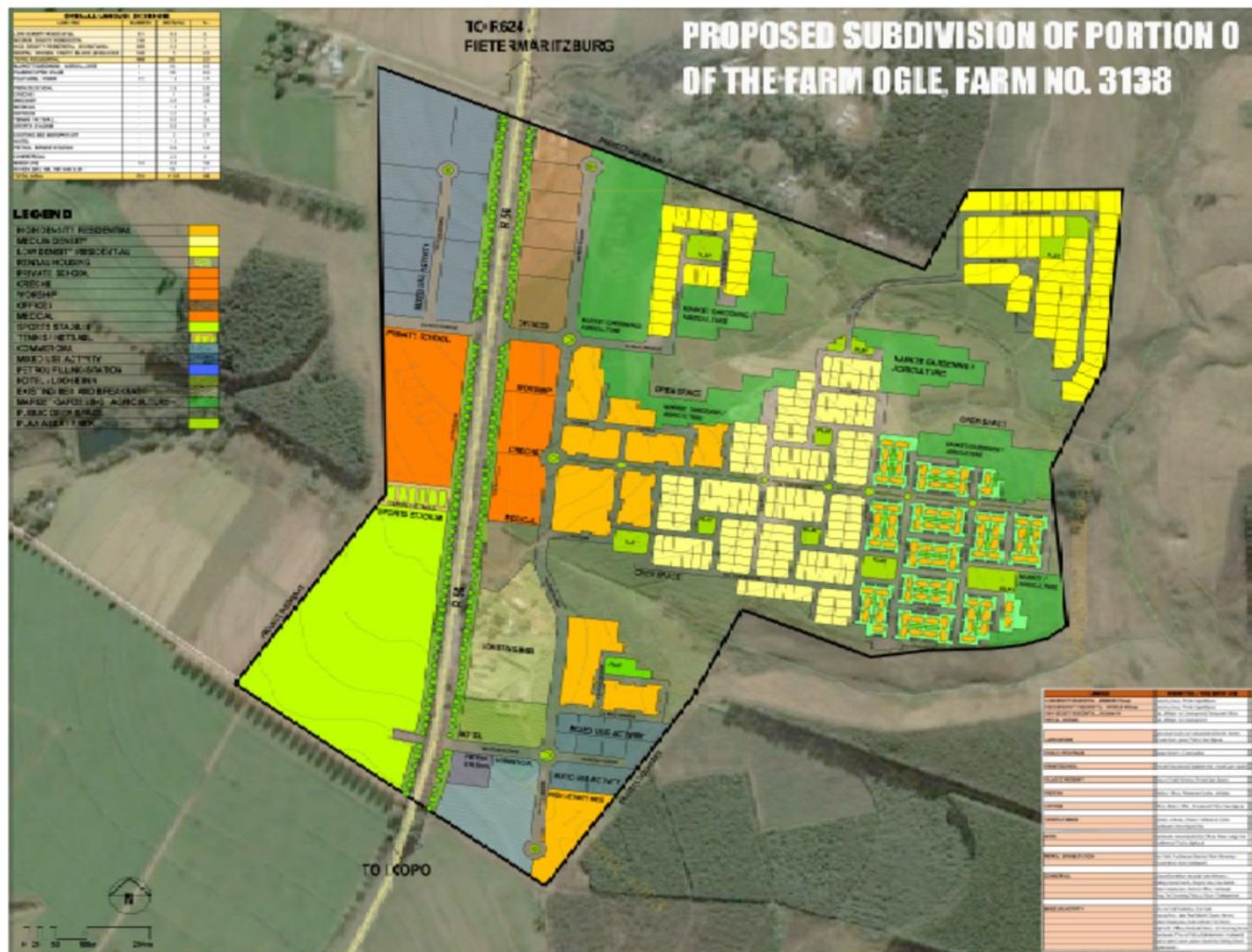


Figure 31: Ogle Farm Proposed Development Conceptual Layout Plan

- **Disaster Management**

- **STATUS QUO OF DISASTER MANAGEMENT IN UBUHLEBEZWE MUNICIPALITY**

The Disaster Management Act (Act 57 of 2002), as amended from time to time in chapter 5, clearly define the requirements that municipalities have to undertake in order to fulfill their disaster management obligations.

The area of jurisdiction of uBuhlebezwe municipality is prone to different types of disaster hazards ranging from natural and human induced. Whilst natural disaster hazards cannot be prevented but is of paramount importance to make sure that, initiatives and/ or measures are put in place to mitigate the effects of such natural phenomenon.

Human induced disaster hazards are by all possible means preventable and hence the municipality is very vigilant to such phenomenon and has further put in place drastic measures and / or programmes in place to effectively prevent such human induced hazards from happening and where it happens that, such hazards do occur, effective response systems get activated and deal with such.

One of the most fundamental issues in disaster management is that of ensuring that disaster management centres act as repository and conduits of information, and building capacity at a community level with the effort of building disaster resilient communities. The area of jurisdiction of the municipality has about twelve (12) traditional leaders, which therefore places indigenous knowledge information at the centre stage of disaster management in terms of incorporation whenever a risk assessment is done in terms of key performance area 2 of the disaster management framework. The traditional leaders are also represented in the Disaster Management Advisory forum.

uBuhlebezwe municipality shall endeavor to ensure compliance with all disaster management statutory prescripts including the constitution of the republic, which is an overarching legislative document in the country, with the purpose of ensuring a safe environment and building resilient communities whilst reducing disaster vulnerabilities.

The municipality is currently striving to promote a continuous and integrated multi-sectoral, multi-disciplinary process of planning and implementation of measures aimed at:

- Preventing or reducing the risk of disasters
- Mitigating the severity or consequences of disasters
- Emergency preparedness
- A rapid and effective response to disasters and
- Post –disaster recovery and rehabilitation

As indicative above, the following projects are testimonies that, uBuhlebezwe municipality is hard at work with special emphasis in prioritizing disaster management issues:

- Establishment of the Disaster Management Centre
- Development of the Disaster Management Policy Framework
- Reviewed Disaster Management Plan in 2017
- Disaster Management Advisory Forum
- Disaster Risk Assessment
- Disaster Risk Reduction
- Disaster Response and Recovery
- Information Management and Communication
- Education, Training, Public Awareness and Research
- Funding Arrangements for Disaster Risk Management

- **KEY PERFORMANCE AREA 1**

- **INTEGRATED INSTITUTIONAL CAPACITY FOR DISASTER RISK MANAGEMENT**

- **DISASTER MANAGEMENT FRAMEWORK**

The uBuhlebezwe Disaster Management Framework was developed and approved by Council in 2014, in terms of section 42 of the Disaster Management Act, (Act 57 of 2002), in line with the National Disaster Management

Framework of 2005. The Disaster Management Framework is essential to ensure an integrated and uniform approach to disaster management in its area of jurisdiction by-

- a) The municipality and statutory functionaries of the municipality.
- b) All municipal entities operating in the area of jurisdiction
- c) All non-governmental institutions involved in disaster management in the area
- d) The private sector

The Disaster Management Framework also put more and more emphasis in ensuring that all role players in the disaster management arena (including Government, None Government Organizations, Traditional Authorities and the Private Sector) work together in a coherent and coordinated fashion to prevent and or mitigate the occurrence of disasters.

The uBuhlebezwe municipality's disaster management framework, is consistent with the Disaster Management Act, 2002 (Act 57 of 2002), the National Disaster Management Framework of 2005 and the KwaZulu Natal Disaster Management Framework.

▪ KEY PERFORMANCE INDICATOR

The Disaster Management Framework was approved by Council in 2014, and is currently being implemented to ensure disaster management issues are done in an integrated approach within the area.

• DISASTER MANAGEMENT ADVISORY FORUM

The stakeholder participation structure in uBuhlebezwe municipality was established in 2014 and has since been functional to date. The forum is the body in which the uBuhlebezwe municipality and relevant disaster management role-players consult one another and coordinate their actions on matters relating to disaster management in the municipality.

The advisory forum sits four times on annual basis, which translate to one (1) meeting in three (3) months. The effectiveness and sustainability sitting of meetings on quarterly basis has seen the implementation of disaster management issues evolve from being reactive to be more proactive with more emphasis on prevention and mitigation of hazards.

The forum is very effective and it is chaired by the Chairperson of the Social Development Portfolio Committee who is also a member of the Executive Committee, and the traditional leaders also sit in the forum. Different sector departments, non-governmental organizations and the private sector are represented in the forum.

The representation if the disaster management advisory forum for uBuhlebezwe municipality is as follows:

No	Stakeholder	RESPONSIBILITIES
1.	Line Function Departments in the municipality	<ul style="list-style-type: none"> To provide expertise and technical information pertaining to their line function departments To act as leading agencies in dealing with certain hazards that require technical skills
2.	Traditional Leaders	<ul style="list-style-type: none"> To ensure that, traditional values and indigenous information is also forms part of disaster management planning in the municipal area
3.	South African Weather Services	<ul style="list-style-type: none"> To provide advices on weather patterns and cascade early warning systems as part of ensuring state of preparedness
4.	SASSA	<ul style="list-style-type: none"> To make provision of the different types of grants to needy communities To also provide relief such as food vouchers and/or groceries
5.	Home Affairs	<ul style="list-style-type: none"> To ensure that, communities receive their identity documents To control illegal emigration of people to and from the South African Borders
6.	South African Liquor Authority	<ul style="list-style-type: none"> Responsible of regulating liquor licenses in the area Attend to all liquor related complaints and ensure that, they are

No	Stakeholder	RESPONSIBILITIES
		resolved timeously
7.	Provincial Disaster Management Centre	<ul style="list-style-type: none"> To provide oversight on disaster risk management issues implementation at a local level Assist with training and capacity building Provide enormous disaster related support
8.	None Government Organizations	<ul style="list-style-type: none"> To provide support (disaster relief) whenever a need arises
9.	uBuhlebezwe Municipal Disaster Management Centre	<ul style="list-style-type: none"> Point of coordination for Disaster Management Ensure development of Disaster Management plans and monitoring the implementation thereof Conduct risk assessment for the area of jurisdiction of the municipality in consultation with all relevant role players Promote prevention, mitigation and response initiatives by municipal organs of state, non-governmental organizations and communities in the area of jurisdiction. Measure performance and evaluate progress of initiatives Facilitate the activation of Joint Operation Centre whenever a need arises Make referrals to other sector departments Plan and execute awareness campaigns
10.	Community Based Organizations	<ul style="list-style-type: none"> To provide both physical and emotional support during difficult times to victims
11.	Eskom	<ul style="list-style-type: none"> To provide technical information and skills on electricity To conduct awareness campaigns
12.	South African Police	<ul style="list-style-type: none"> To ensure safety and security
13.	Fire Services	<ul style="list-style-type: none"> To ensure fire safety communities
14.	Department of Health	<ul style="list-style-type: none"> To deal with diseases and provide technical information on how to prevent and mitigate the effects of diseases
15.	Department of Transport	<ul style="list-style-type: none"> To make provision of measures to prevent motor vehicle accidents
16.	District Disaster Management Centre	<ul style="list-style-type: none"> Provide support to the municipality on disaster management issues

Table 25: Representation if the disaster management advisory forum for uBuhlebezwe municipality



Disaster Management Advisory Forum in December 2016

- **KEY PERFORMANCE INDICATOR**

An effective Disaster Management Advisory Forum is in place and sitting on quarterly basis, with clear terms of reference.

- **ESTABLISHMENT OF THE DISASTER MANAGEMENT CENTRE**

The Disaster Management amended Act 2015, (Act 16 of 2015), section 16 subsection 4, read in conjunction with the Disaster Management Act of 2002, (Act 57 of 2002) indicate that, a local municipality MAY establish a disaster management centre in consultation with the relevant district municipality in accordance with the terms set out in a service level agreement between the two parties, in alignment with the national norms and standards.

In uBuhlebezwe municipality, the disaster management section is utilizing the fire station as the base for its disaster management centre. A new fire station is required by the municipality, at least to be built within the next five years.

- **STORAGE FACILITIES**

Storage facilities are also available wherein all disaster management relief is stored.



Figure 32: Aerial View of uBuhlebezwe Municipality with Fire Station



Figure 33: Overview of the Municipality with Fire Station and Parking in red

- **LOCATION OF DISASTER MANAGEMENT**

In terms of location, the disaster management unit is located within the Social Development Department under the section Community Safety with the organogram as follows:



- **VOLUNTEERS**

uBuhlebezwe municipality is fully aware of the Disaster Management Volunteer regulations and it endeavor to strive to comply with it in terms of ensuring that, a unit of volunteers is readily available whenever needed. Such volunteers were identified by the district municipality in consultation with its family of local municipalities.

Currently, based at the wards of uBuhlebezwe municipality are twenty nine (29) disaster management volunteers. Such data base is updated on monthly basis as part of ensuring that, such volunteers are still within the area of jurisdiction of the municipality.

Since the August 2016 elections the municipality is establishing ward base disaster management structures for purposes of involving the youth on disaster management issues and as well to utilize them as additional volunteers for disaster management. Such a structure has been successfully established in ward 2 of uBuhlebezwe. In partnership with working on fire, such structures are also trained on issues of disaster management and fire safety. The youths are also provided with fire beaters to act as first responders during a fire.



Ward 2 Disaster Management ward based structure

• **PREVENTION AND MITIGATION**

In line with section 47 of the Disaster Management 2002, (Act 57 of 2002), the municipality has put measures in place to the extent of its capacity to always provide guidance to other organs of state particularly the sector departments, private sector, non-governmental organizations, communities and individuals in municipal area to assess and prevent or reduce the risk of disasters.

- The risk assessment was done and is enshrined in the disaster management plan
- Currently the municipality is increasing the capacity for communities and households to minimise risks and the impact of disaster through awareness campaigns, education and training specifically on fire safety, where we do the same in partnership with Working on Fire. Communities are also provided with fire beaters and knapsack tanks to ensure that, as first responders, they have some mechanism to deal with the fires before the fire services can arrive.
- Contingency plans are also developed on seasonal basis, as part of ensuring that, a state of preparedness to deal with disaster incidents and/ or disasters is in place.

• **CLEARING OF STORM WATER DRAINS**

- The technical department working in conjunction with the disaster management unit, as the summer season approaches makes sure that, storm water drains are cleared to allow free flow of access water, as part of risk reduction initiatives.



Clearing of storm water drains

• **ENFORCEMENT OF LEGISLATION**

The disaster management section, working together with the fire services conduct fire safety inspections in all the business premises within the area of jurisdiction of the municipality, and when business license

applications are processed, the disaster management and fire services unit also conduct inspections to ensure that, business comply prior to occupation by the business owners.

Joint inspections are also conducted where-in a number of line function departments come together and target specific areas that, have been identified to be not complying with the legislation. In such joint inspections, confiscation of illegal items is done, raids of specific premises. It is one of the ways or measures that, ensures risk reduction within the private sector.

- **DISASTER MANAGEMENT INTERDEPARTMENTAL AND BUSINESS COMPLIANCE COMMITTEE**

The municipality has gone an extra mile to establish, a Disaster Management and Business Compliance Committee of which its objectives is to deal with all issues that, pertains to disaster management and business compliance in the municipality. The Disaster Management Official is also the Chairperson of the disaster management interdepartmental and business compliance committee, whilst all the members of the this committee also sit in the Disaster Management Advisory Forum.

- **KEY PERFORMANCE INDICATORS**

- New proposed fire station constructed.
- Storeroom to store disaster management equipment and relief in place.
- Human resources capacity in place.
- Unit of volunteers in place.
- Prevention and mitigation measures in place.
- Risk reduction initiatives implemented e.g. clearing of storm water drains to reduce or mitigate the effect of floods.
- Disaster Management Interdepartmental and Business Structure in place.

- **DISASTER RISK MANAGEMENT PLAN**

uBuhlebezwe municipality developed a disaster risk management plan in 2014, which was approved by Council within which a disaster risk assessment was conducted. After the August 2016 elections the municipality's wards spatial demographics changed from twelve (12) wards to fourteen (14) wards, with some voting districts inherited from Nkosanazana Dlamini Zuma and uMzumbe municipalities as per attached maps.

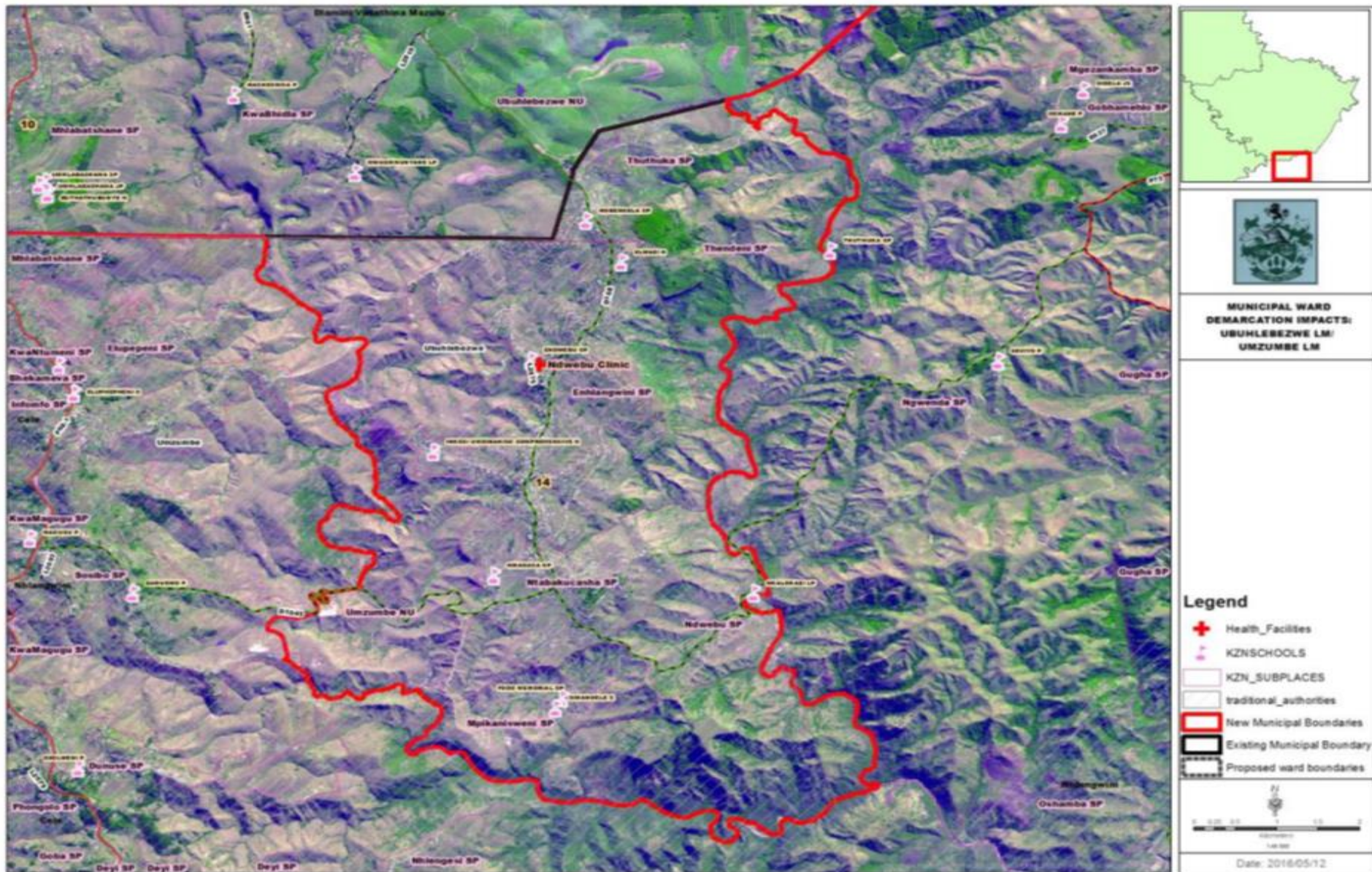


Figure 35: Aerial Map of the portion acquired from Umzumbe LM

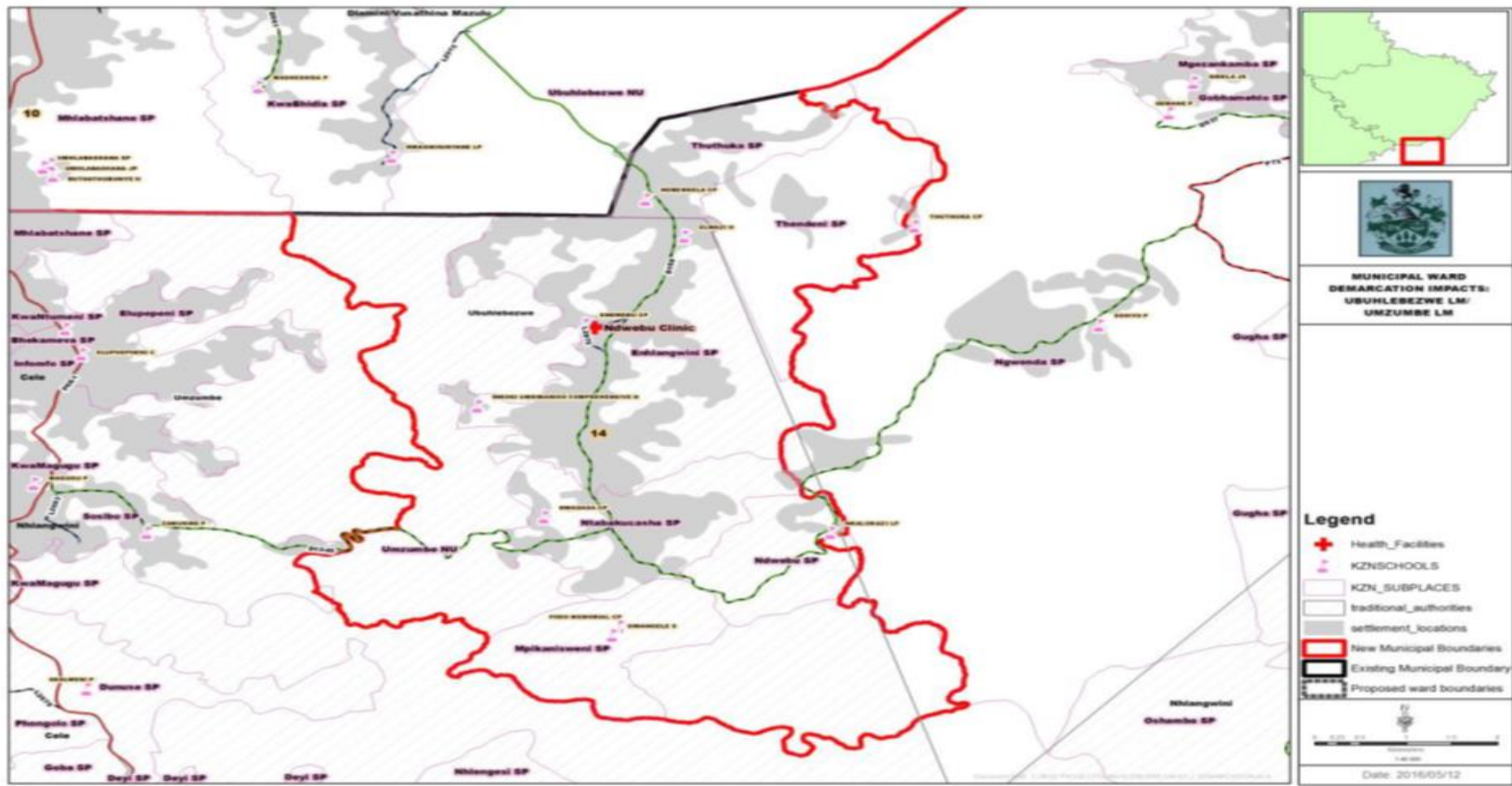


Figure 36: Topographical Map of the portion acquired from Umzumbe LM

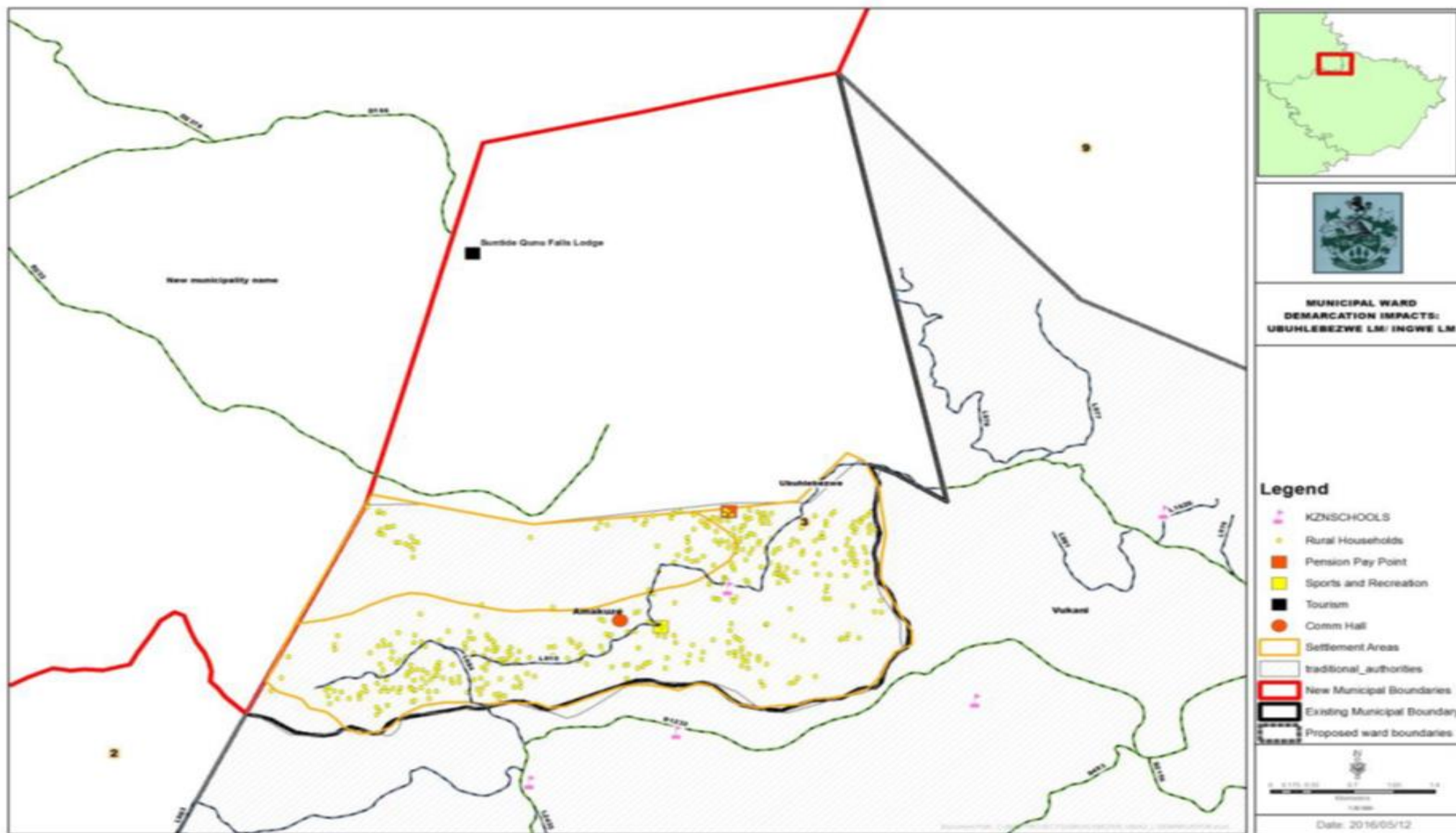


Figure 37: Topographical Map of the portion acquired from NDZ LM



Figure 38: Aerial Map of the portion acquired from NDZ LM

The incorporation of the voting districts to uBuhlebezwe municipality prompted the review and update of the disaster management plan, in line with section 53 subsection 1© of the disaster management act 2002, (Act 57 of 2002) as amended from time to time.

Contained in the Disaster Risk Management Plan is the risk profile of the municipal area, which will be discussed under key performance area 2.

- **KEY PERFORMANCE AREA 2**

- **DISASTER RISK ASSESSMENT**

During the review of the disaster management plan in 2017, the municipality conducted the risk assessment of ward 14 which was incorporated into the municipality after the 2016 elections in order to include such into the risk profile of the municipality.

The risk profile of the municipality is as follows:

Ward	Brief Overview	Hazards and threats
1	Ward 1 is situated on the North Western part of Ubuhlebezwe municipal area. Ward 1 shares municipal boundaries with Umzimkhulu Local Municipality, Ingwe local municipality, and ward 2 of Ubuhlebezwe Municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Epidemics • Drought • Snow • Lightning
2	Ward 2 is situated on the North Western part of Ubuhlebezwe Municipal area. Ward 2 shares municipal boundaries with ward 1, ward 3, ward 4, ward 9 and ward 11 of Ubuhlebezwe local municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Strong winds • Motor Vehicle Accident • Hazmat Incidents • Epidemics • Drought • Potential Unrest • Lightning
3	Ward 3 is situated on the North Western part of Ubuhlebezwe Municipal Area. Ward 3 shares municipal boundaries with Richmond Local Municipality, Ingwe Local Municipality, Ward 2 and Ward 4 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics • Drought • Snow • Lightning
4	Ward 4 is situated on the North Western part of Ubuhlebezwe municipal area. Ward 4 shares Municipal boundaries with ward 3, ward 2 and ward 9 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics • Drought • Potential Unrest • Strong Winds • Illegal Connections of Electricity • Lightning
5	Ward 5 is situated on the far North Eastern side of Ubuhlebezwe Municipal Area. Ward 5 Shares Municipal boundaries with Richmond Local Municipality, and Vulamehlo Local Municipality, ward 7, ward 9 and ward 8 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Hazmat Incidents • Epidemics

Ward	Brief Overview	Hazards and threats
		<ul style="list-style-type: none"> • Drought • Lightning
6	Ward 6 is situated on the South Eastern part of Ubuhlebezwe Municipal Area. Ward 6 shares Municipal boundaries with Umzumbe Local Municipality, ward 7, ward 8 and ward 10 of Ubuhlebezwe Local Municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accident • Epidemics • Drought • Lightning
7	Ward 7 is situated on the eastern part of Ubuhlebezwe Municipal Area. Ward 7 shares Municipal boundaries with Vulamehlo Local Municipality, ward 8, ward 6, and ward 5 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accident • Hazmat Incidents • Epidemics • Drought • Lightning
8	Ward 8 is situated on the South Eastern Part of Ubuhlebezwe Municipal Area. Ward 8 shares Municipal boundaries with ward 7, ward 6, ward 10, ward 9 and ward 5 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accident • Hazmat Incidents • Epidemics • Drought • Potential Unrest • Lightning
9	Ward 9 is situated in the centre of Ubuhlebezwe Municipal Area. Ward 9 shares Municipal boundaries with, ward 4, ward 5, ward 6, ward 8, 12 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics • Drought • Illegal Connection of Electricity • Lightning
10	Ward 10 is situated on the Southern part of Ubuhlebezwe Municipal Area. Ward 10 shares Municipal boundaries with Umzumbe Local Municipality, ward 12, ward 11 and ward 6 of Ubuhlebezwe local Municipality.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics • Drought • Lightning
11	Ward 11 is situated on the South Western part of Ubuhlebezwe Municipal Area. Ward 11 shares Municipal boundaries with Umzimkhulu Municipality, ward 12, ward 2, and ward 9 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accident • Hazmat Incidents • Epidemics • Drought • Snow • Lightning
12	Ward 12 is situated on the South Western part Ubuhlebezwe Municipal Area. Ward 12 shares Municipal boundaries with Umzimkhulu Local Municipality; ward 10 and ward 11 of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics • Drought • Snow • Lightning
13	Ward 13 is situated in the centre of Ubuhlebezwe Municipal Area. Ward 13 shares Municipal boundaries with, ward 4, ward 5, ward 7 ward 9, ward 8, ward 10, ward 11, ward 12, of Ubuhlebezwe Municipal Area.	<ul style="list-style-type: none"> • Fires • Floods • Storms • Motor Vehicle Accidents • Hazmat Incidents • Epidemics

Ward	Brief Overview	Hazards and threats
		<ul style="list-style-type: none"> • Drought • Illegal Connection of Electricity • Lightning
14	Ward 14 is situated in the east south of the municipal area and it shares boundaries with ward 10	<ul style="list-style-type: none"> • Fires • Drought • Hailstorm • Road Accidents • Heavy Rain • Floods • Strong wind • Snow • Lightning • Wild pigs • Snow • Substance Abuse and Crime • Hazardous Installations

Table 26: Risk profile

After the risk assessment was done, risk profiles were populated for different wards and the profiles are presented below per ward.

WARD	DROUGHT	LIGHTNING	HAIL STORMS	FLOODS	HEAVY RAIN	WELD FIRES	STRUCTURAL FIRES	STRONG WIND	SNOW	MOTOR VEHICLE ACCIDENT
1										
2										
3										
4										
5										
6										
7										
8										
9										
10										
11										
12										
13										
14										

LEGEND

WARDS

LOW HAZARD

MEDIUM HAZARD

MEDIUM HIGH HAZARD

HIGH HAZARD

EXTREMELY HIGH HAZARD

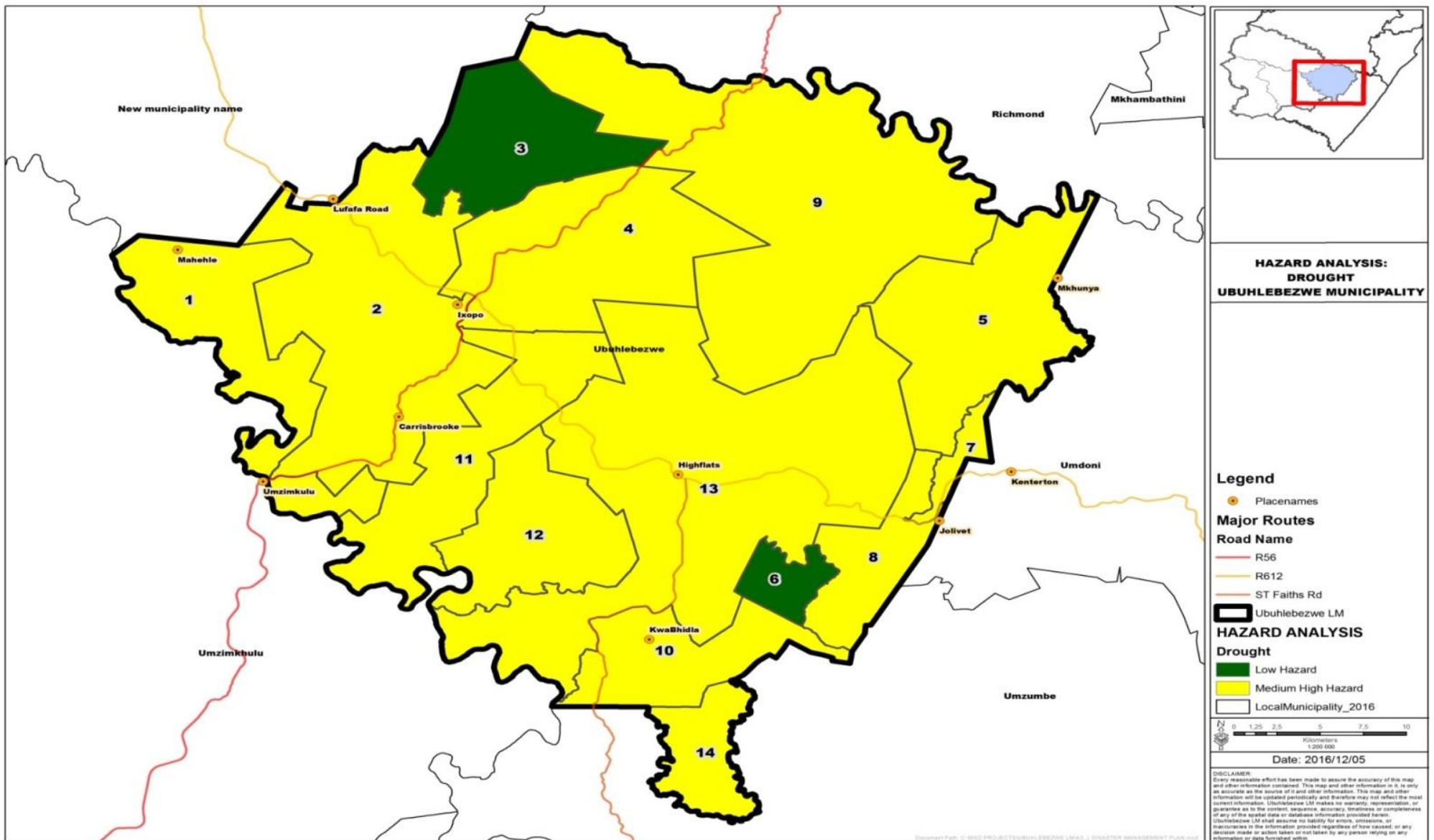


Figure 39: Drought hazard

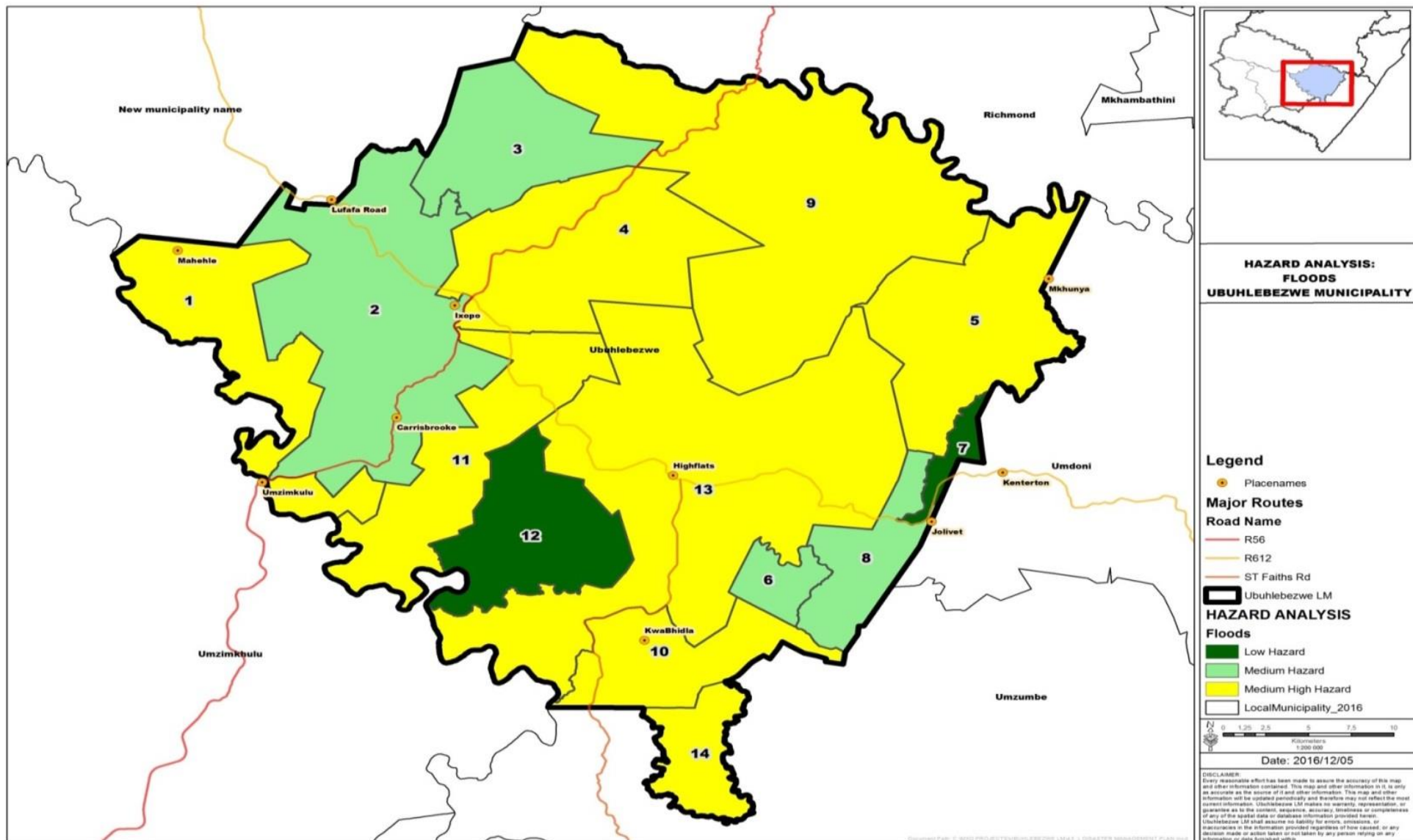


Figure 40: Flood Hazard

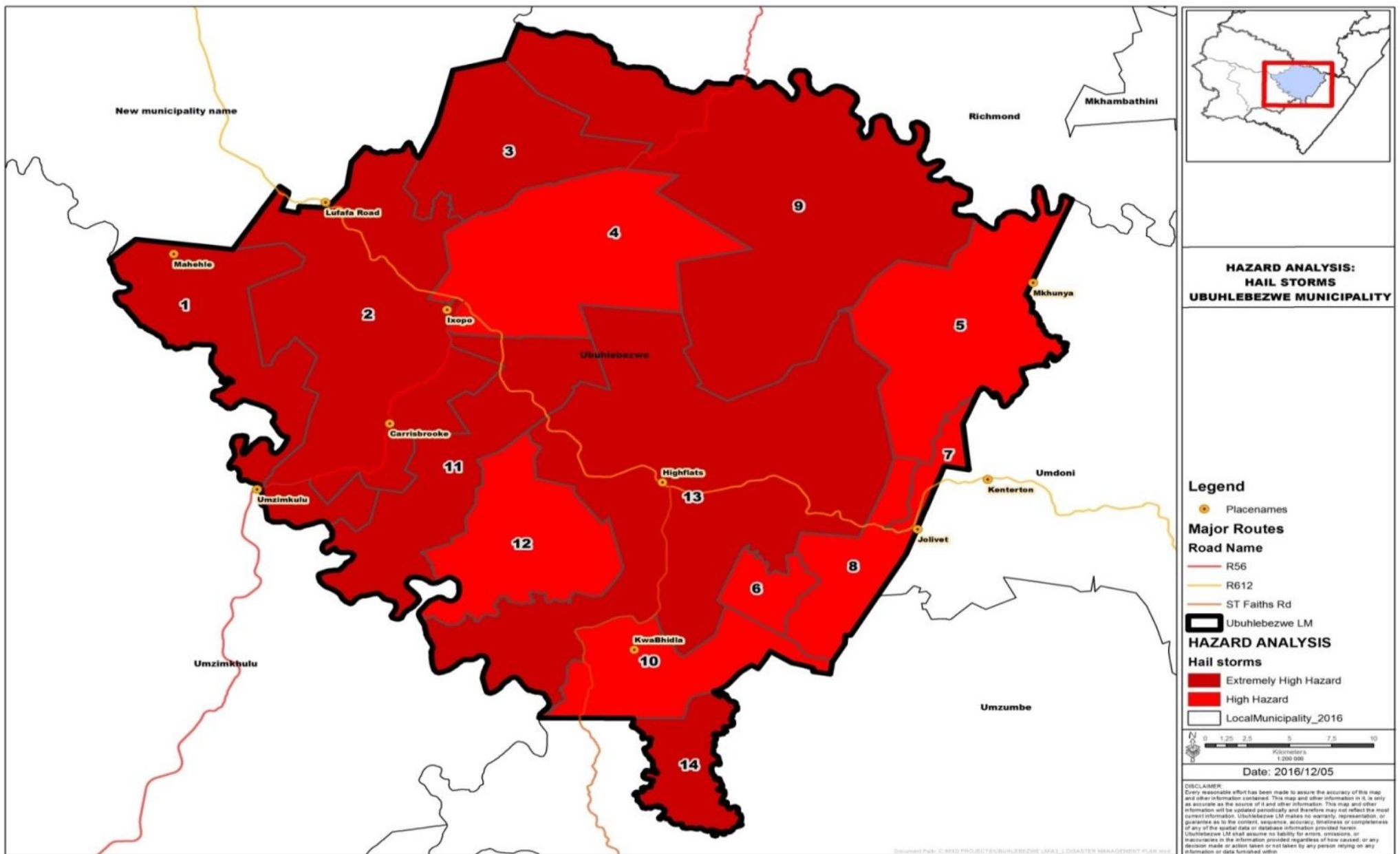


Figure 41: Hailstorm Hazard

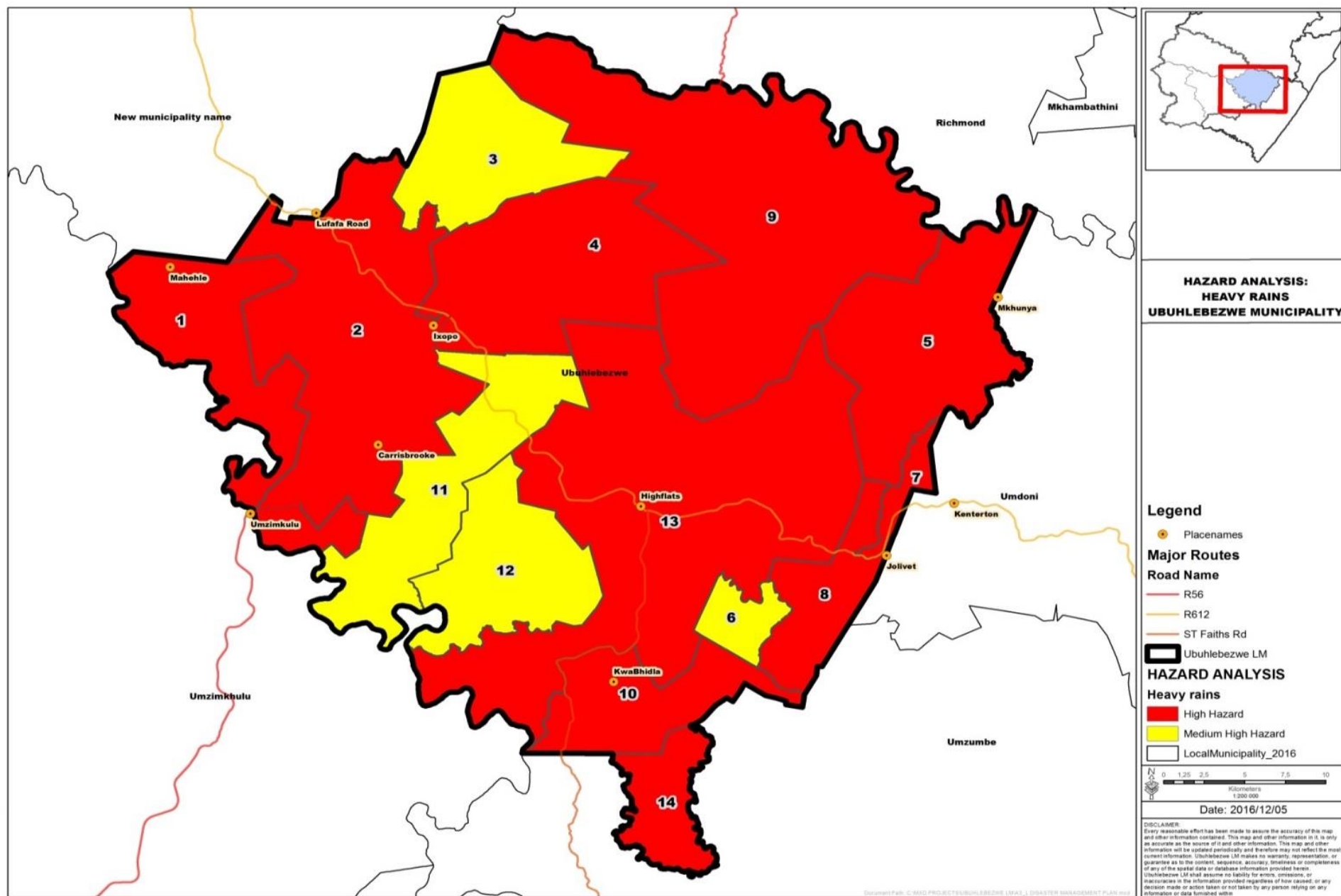


Figure 42: Heavy Rain Hazard

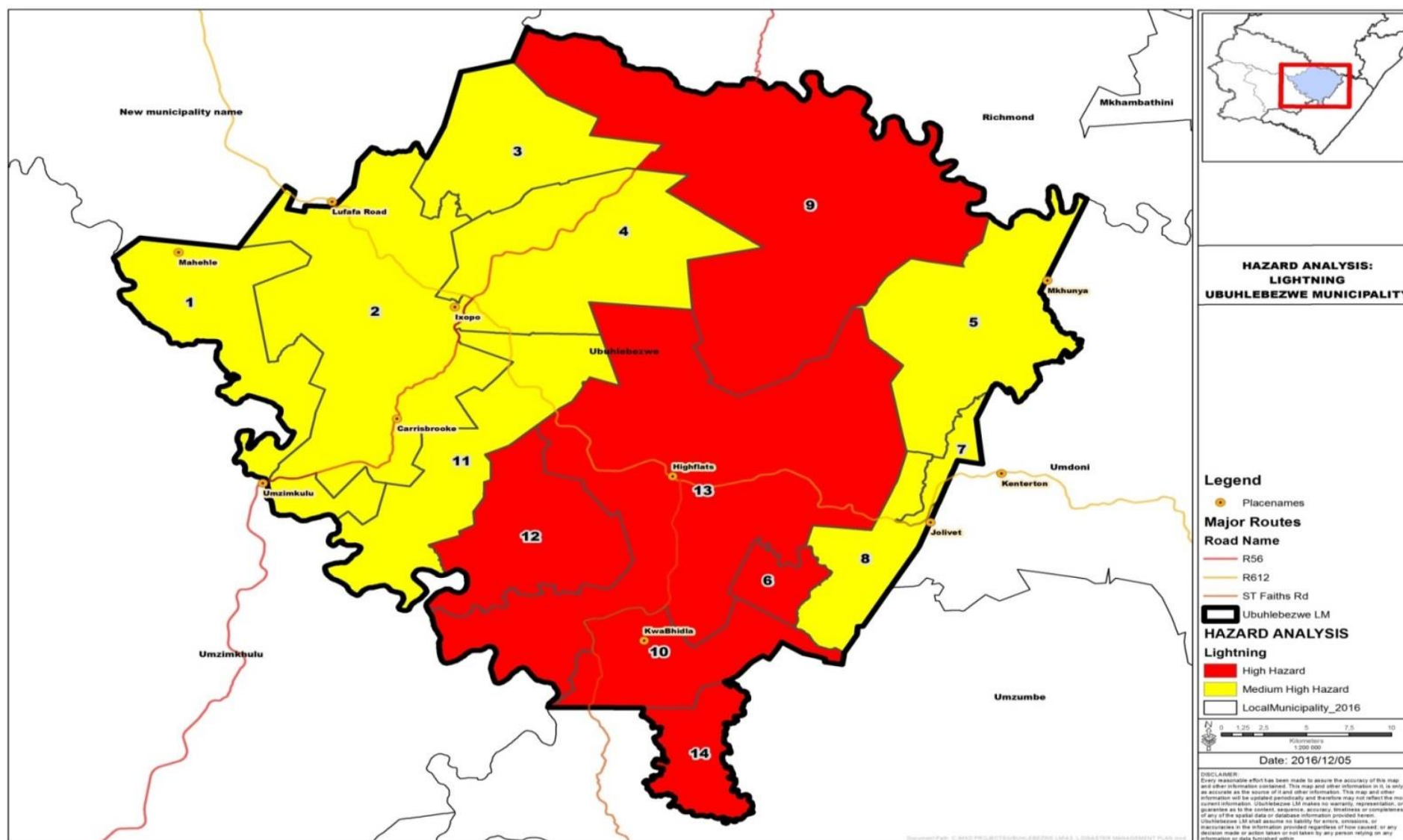


Figure 43: Lightning Hazard

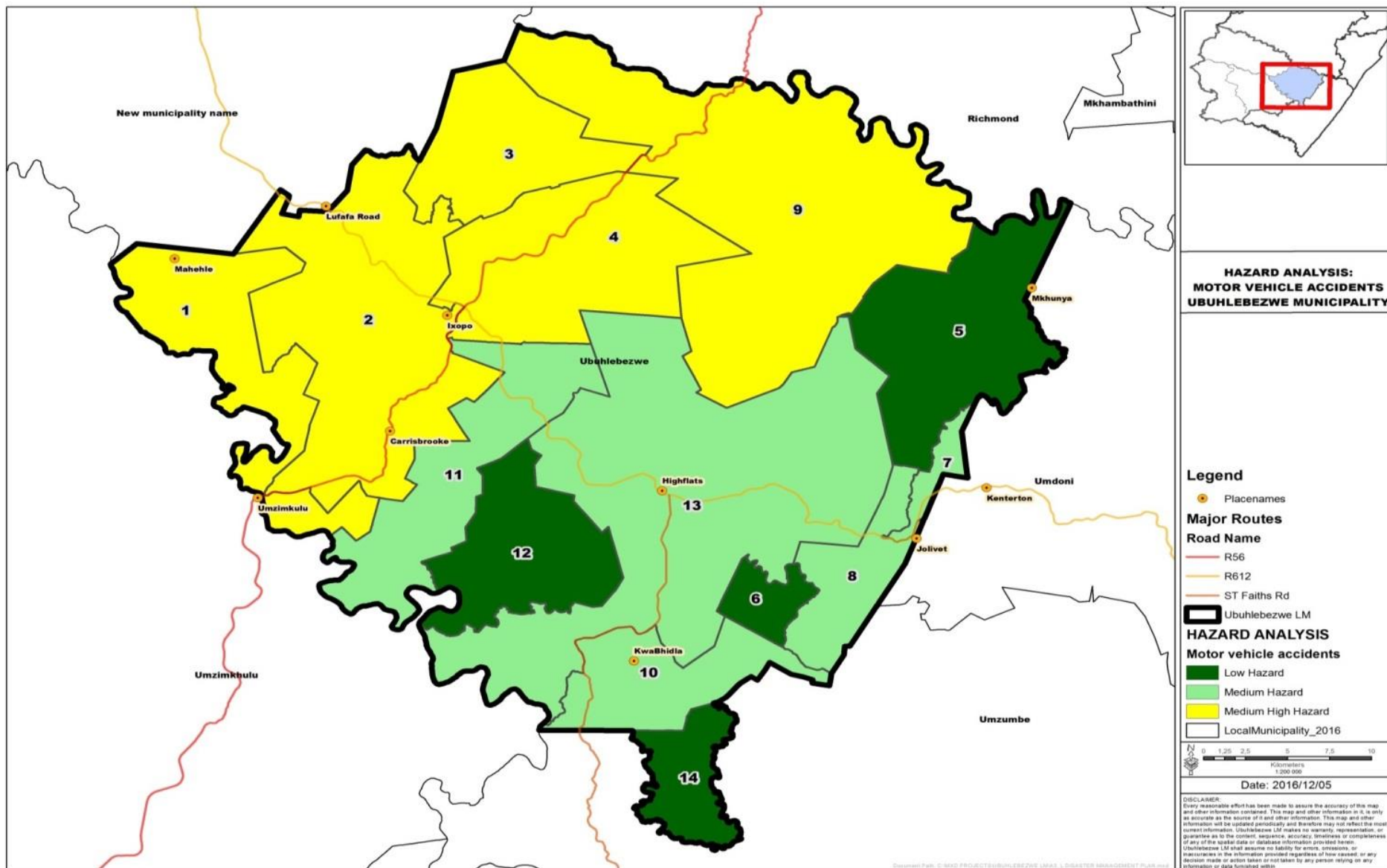


Figure 44: Motor Vehicle Hazard

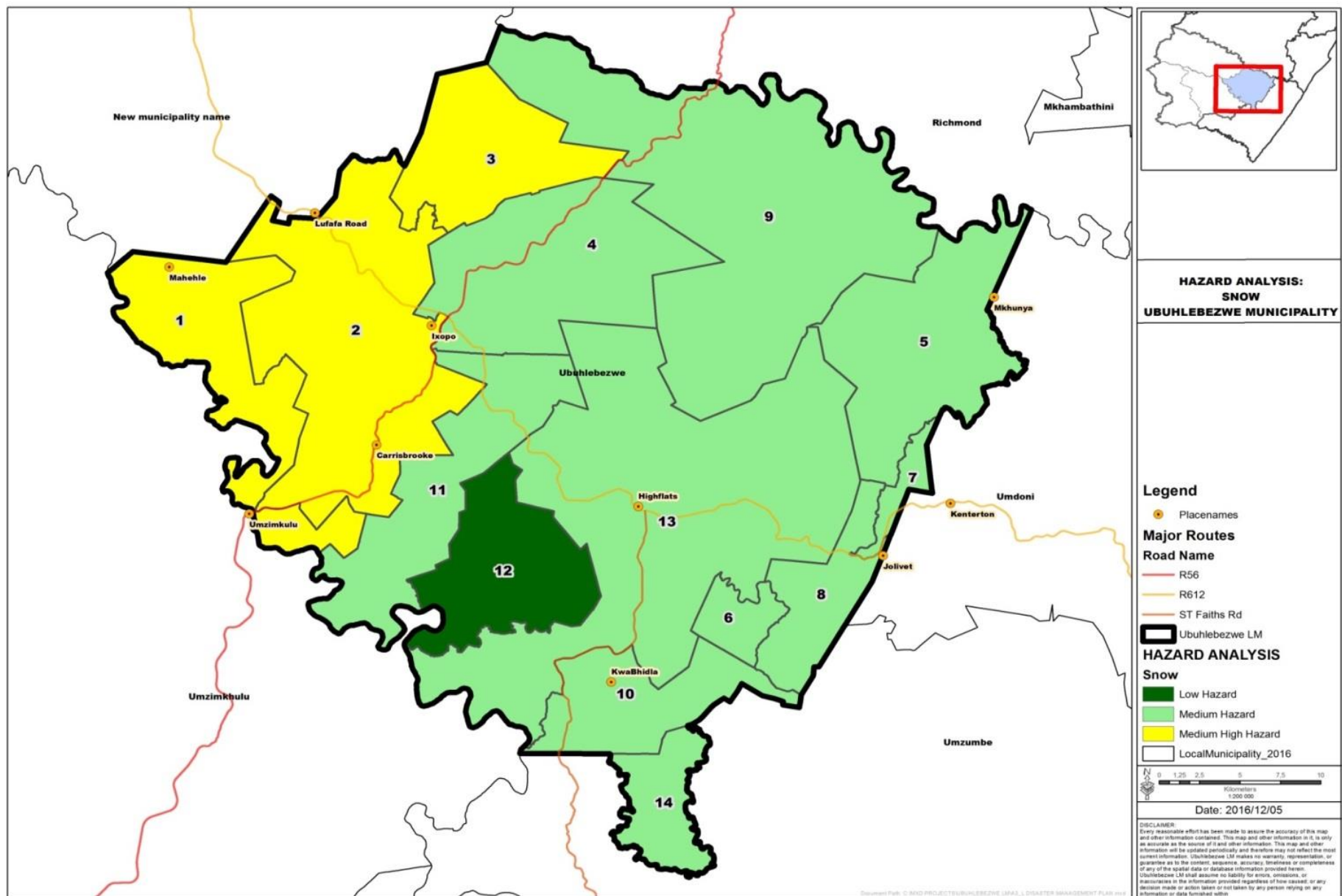


Figure 45: Snow Hazard

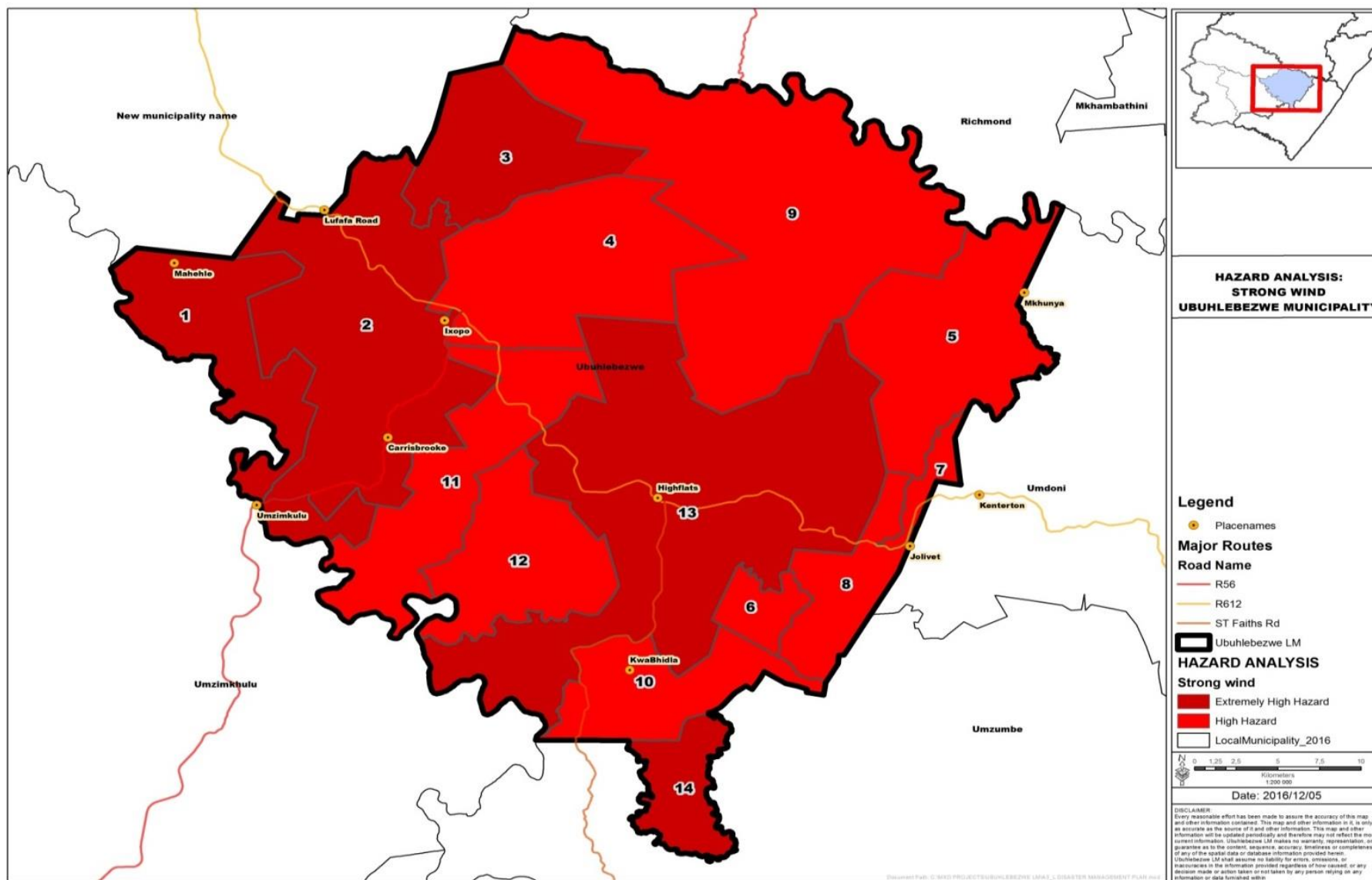


Figure 46: Strong Wind Hazard

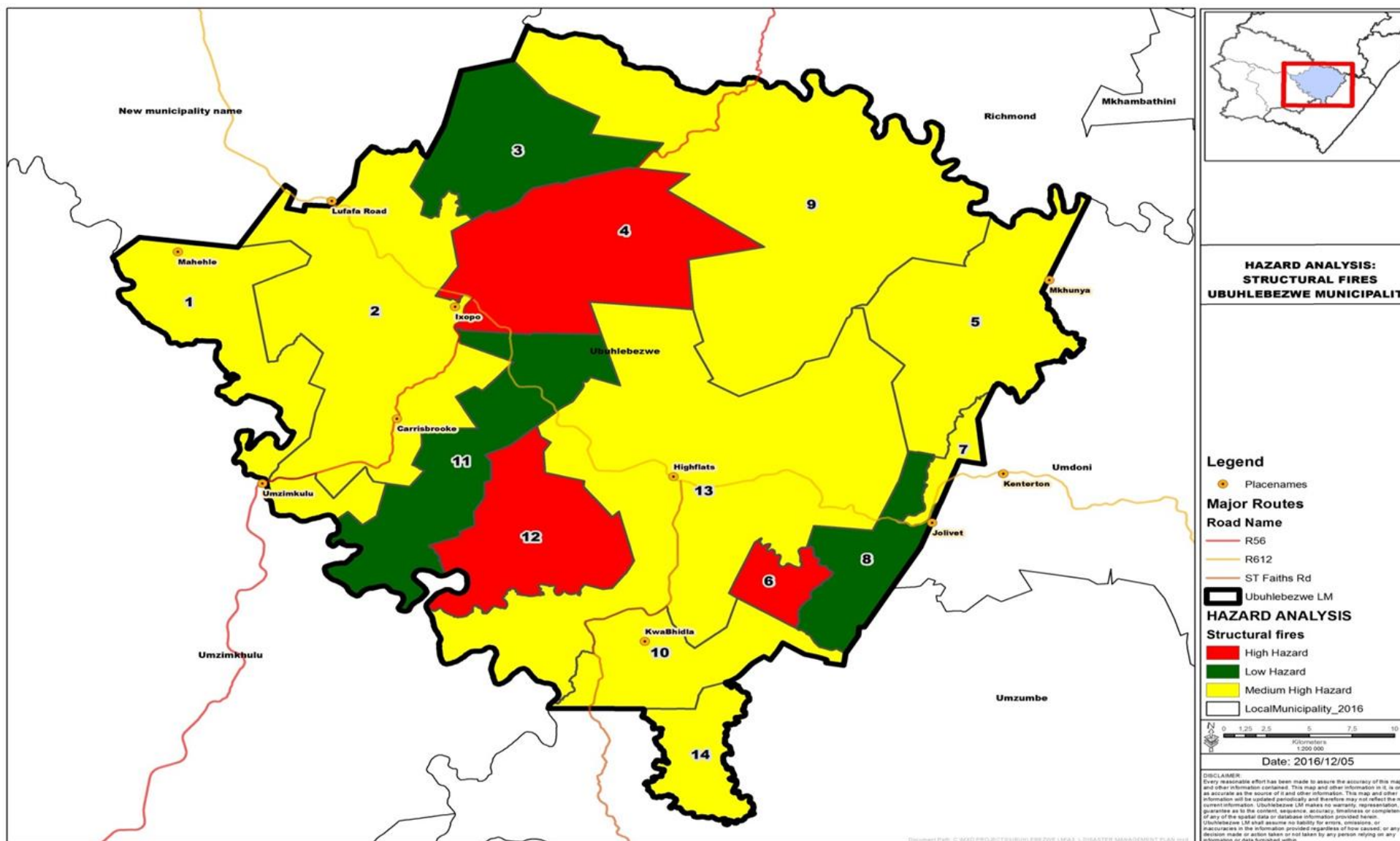


Figure 47: Structural Fire Hazard

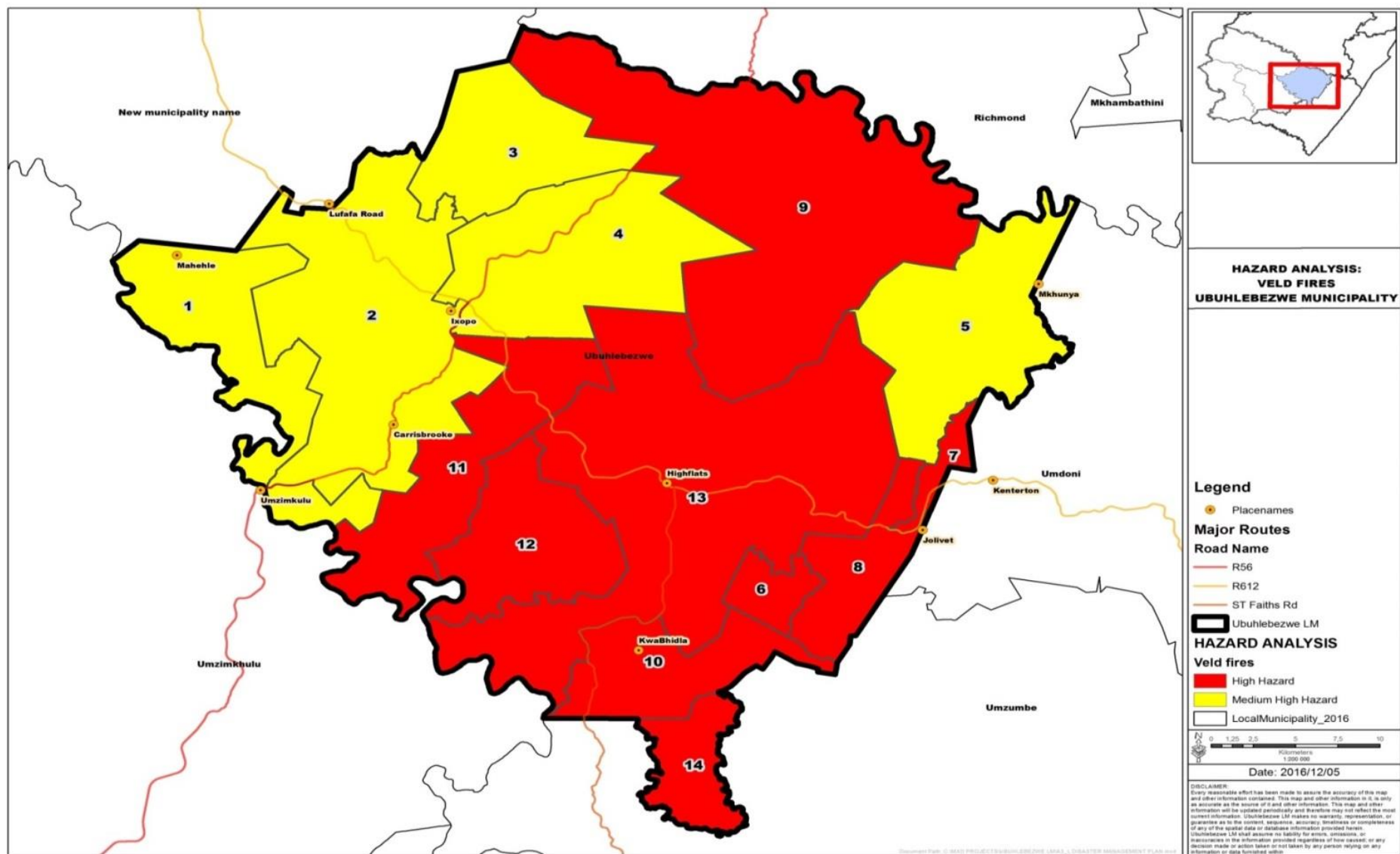


Figure 48: Veld Fire hazard

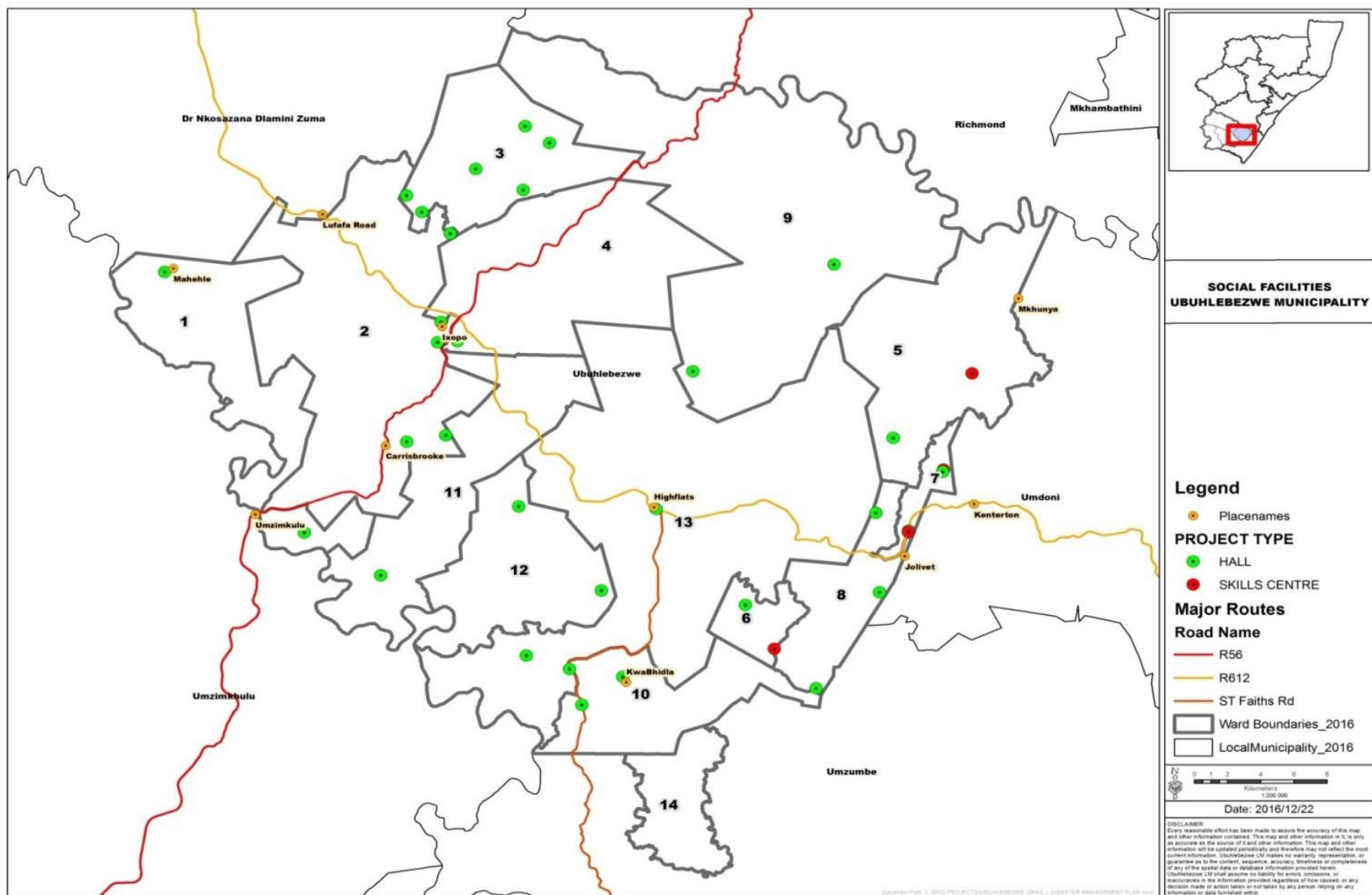


Figure 49: Social Facilities (Halls and Skills Centre)

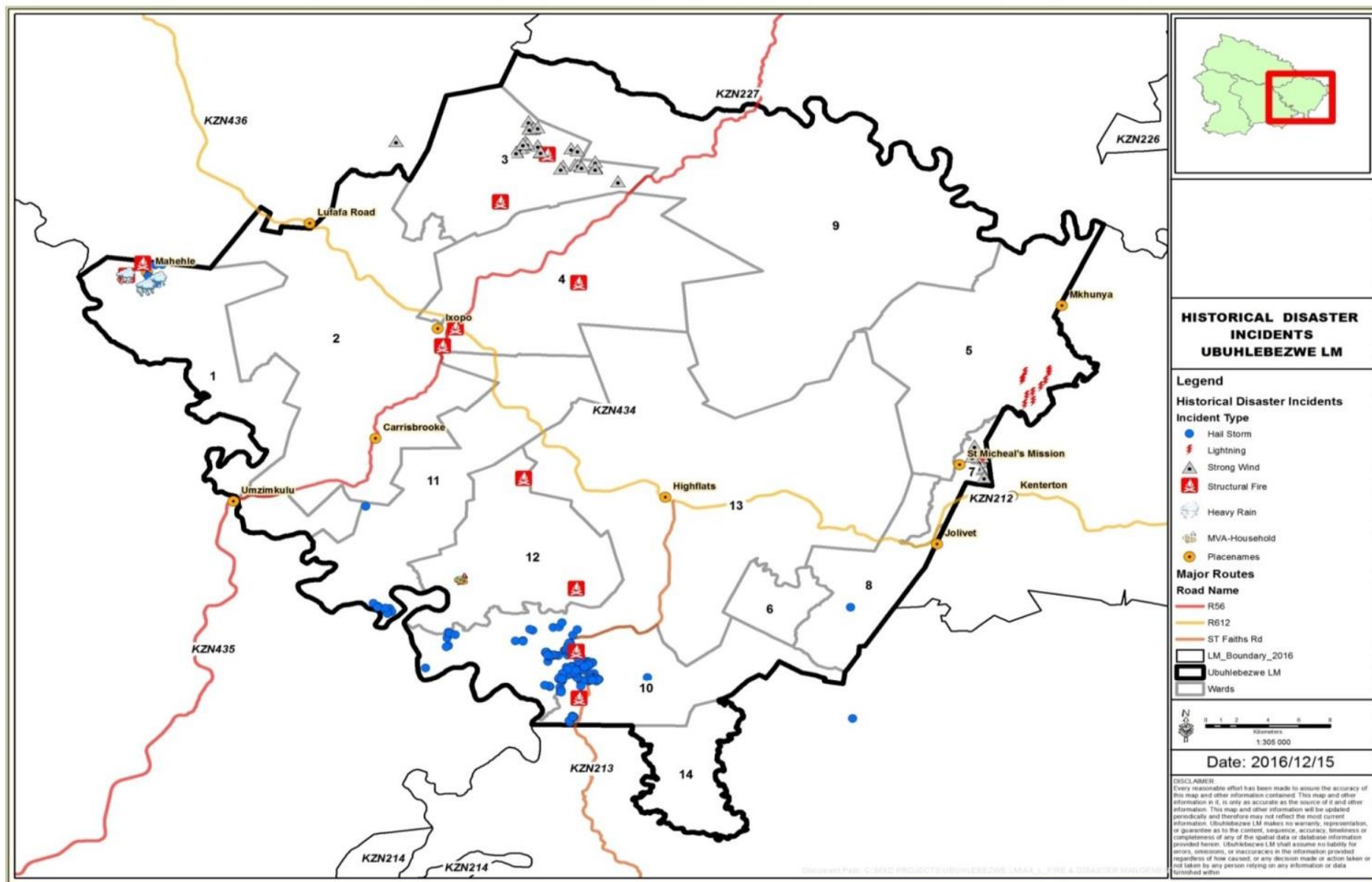


Figure 50: Disaster Incident Mapping (Historical Data)

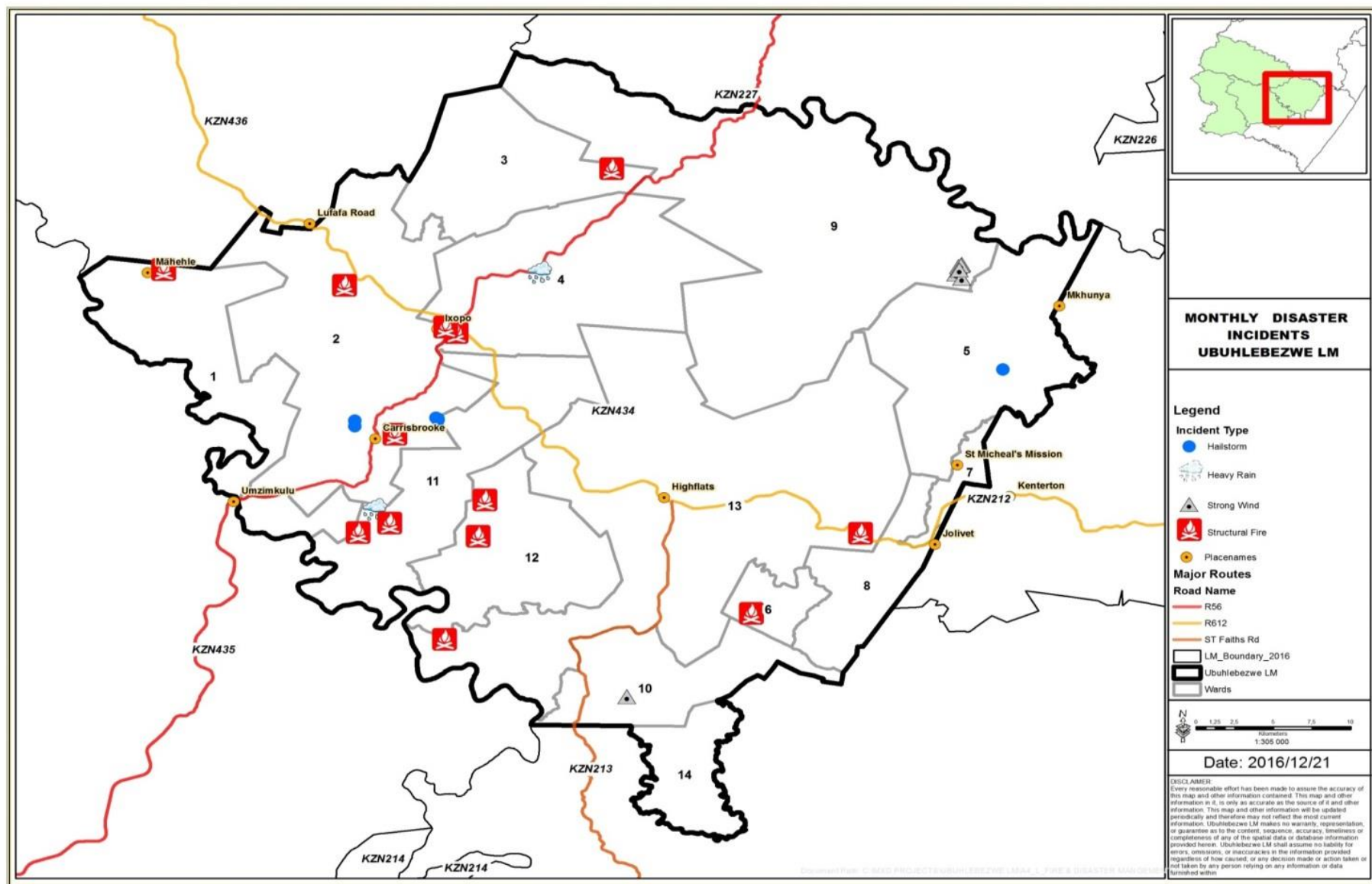


Figure 51: Disaster Incident Mapping (Historical Data)

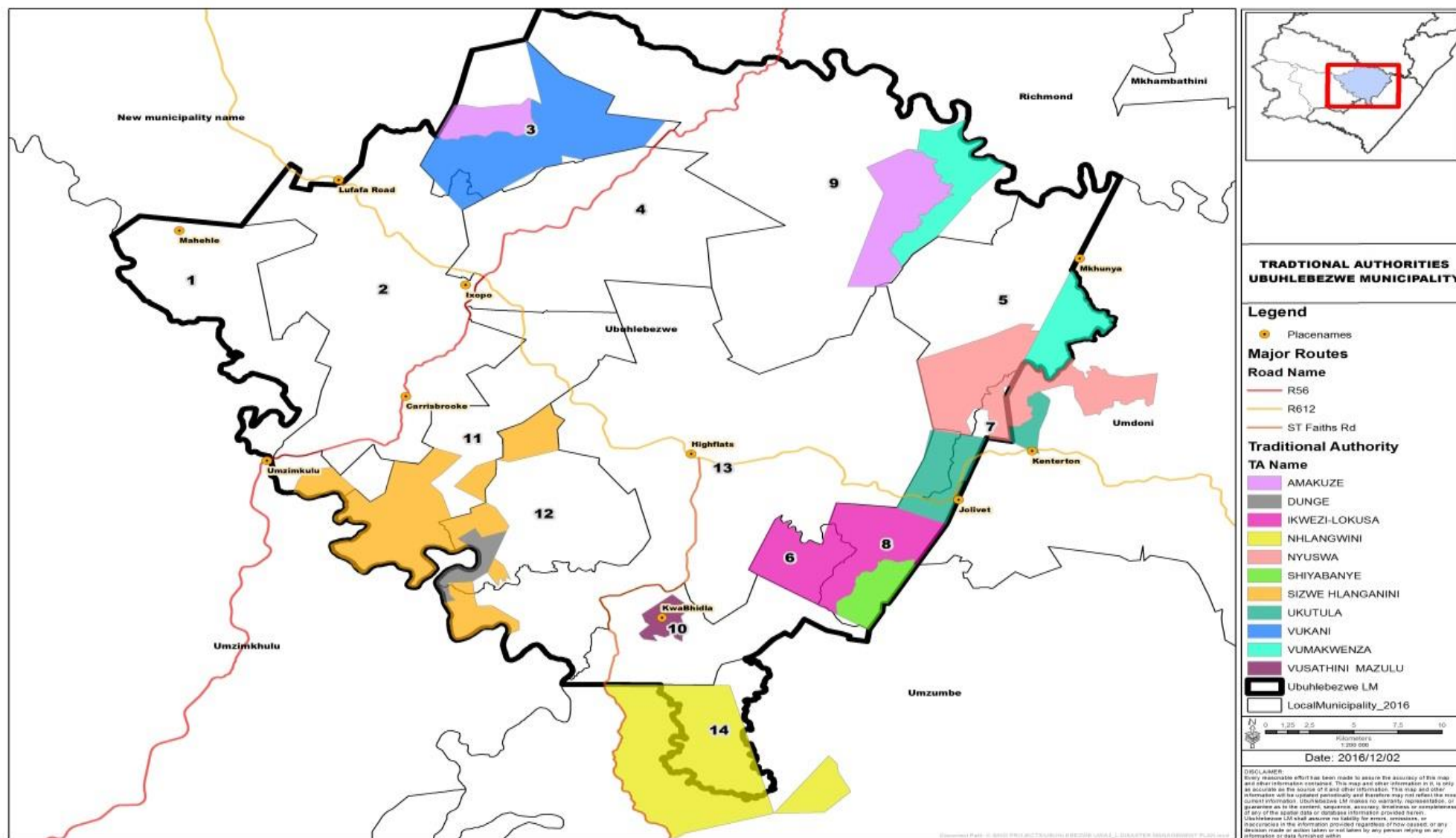


Figure 52: location of traditional authorities

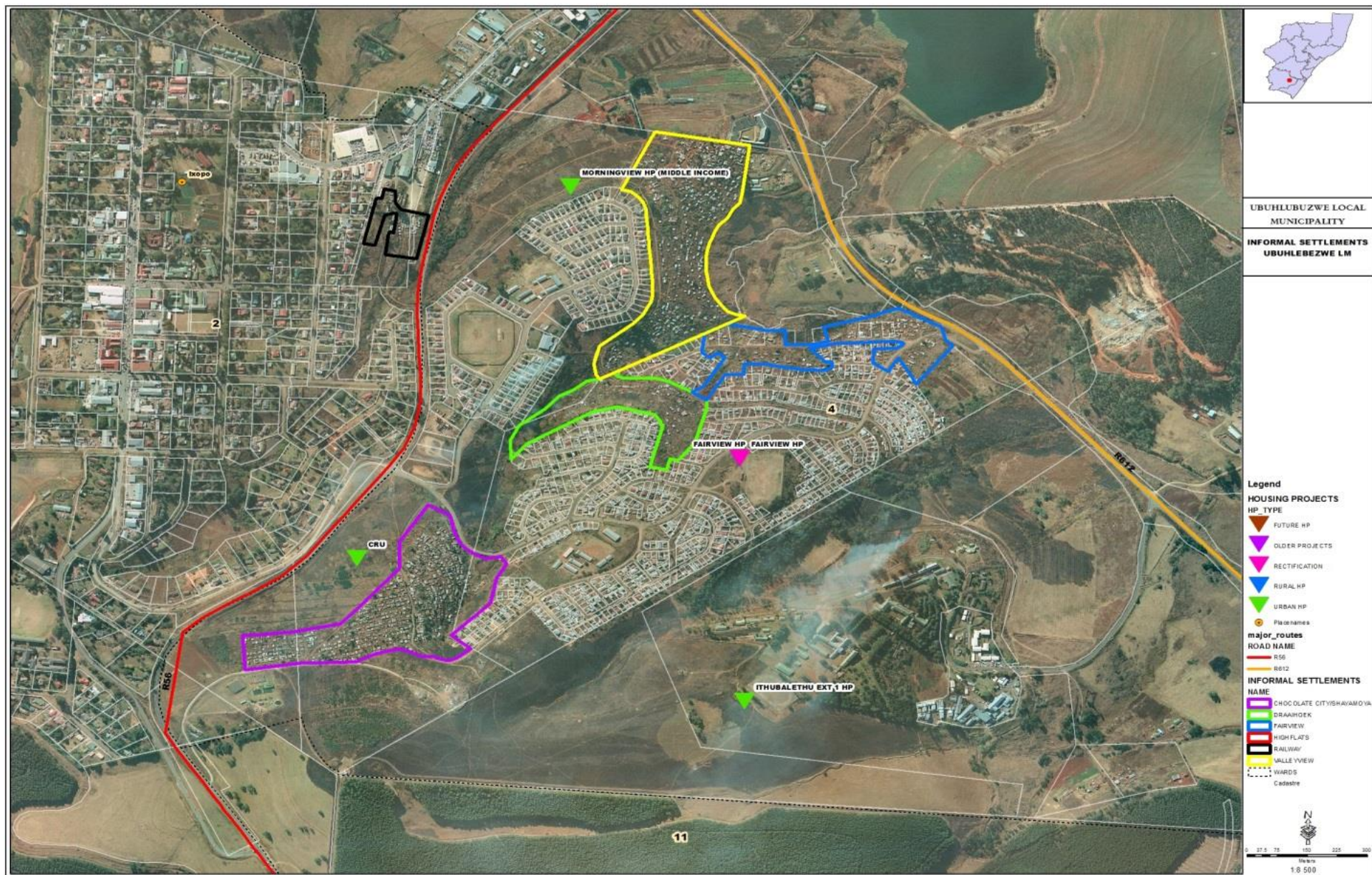




Figure 54: current and future developments in High-flats

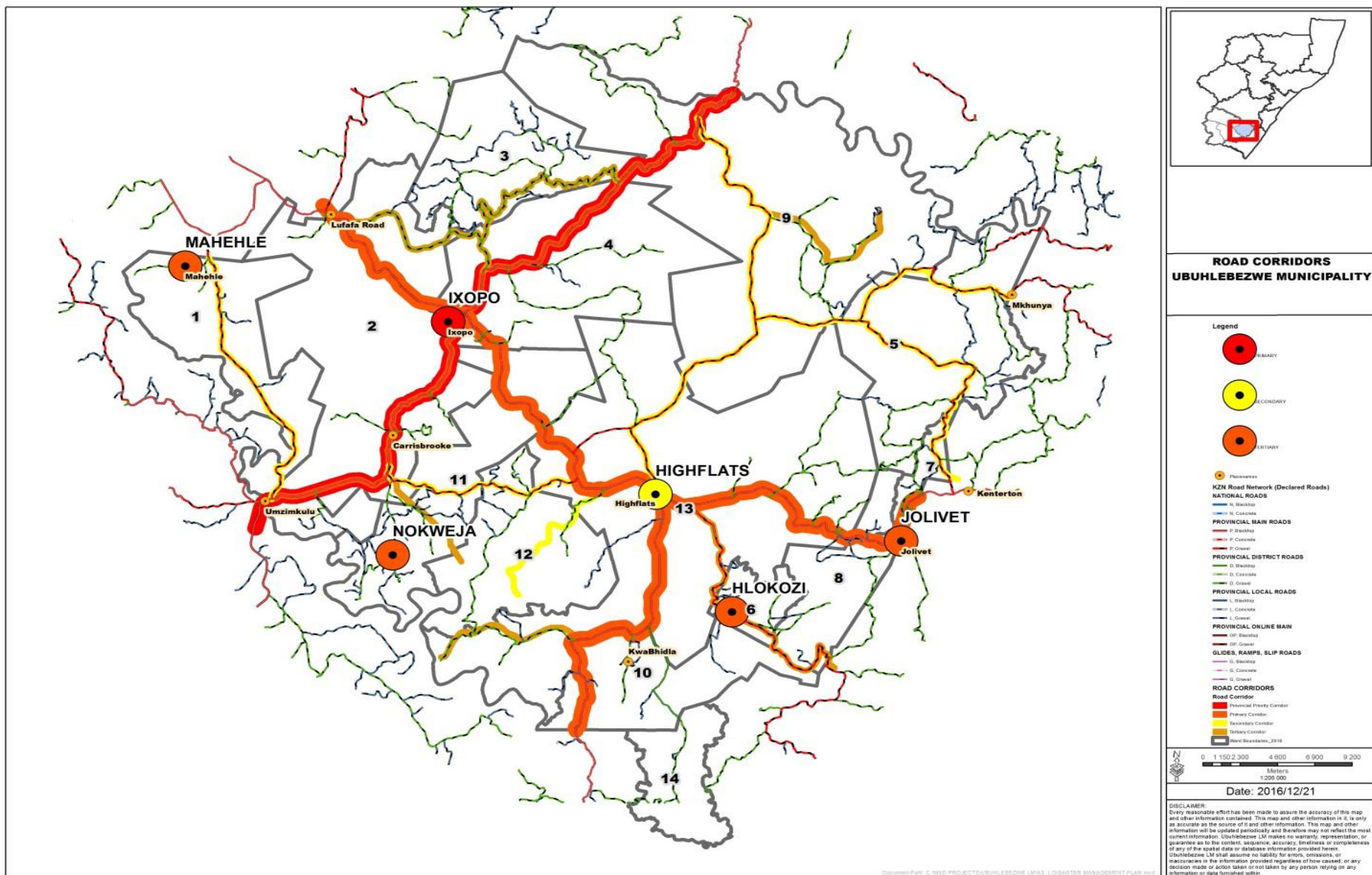


Figure 55: uBuhlebezwe Road Corridor

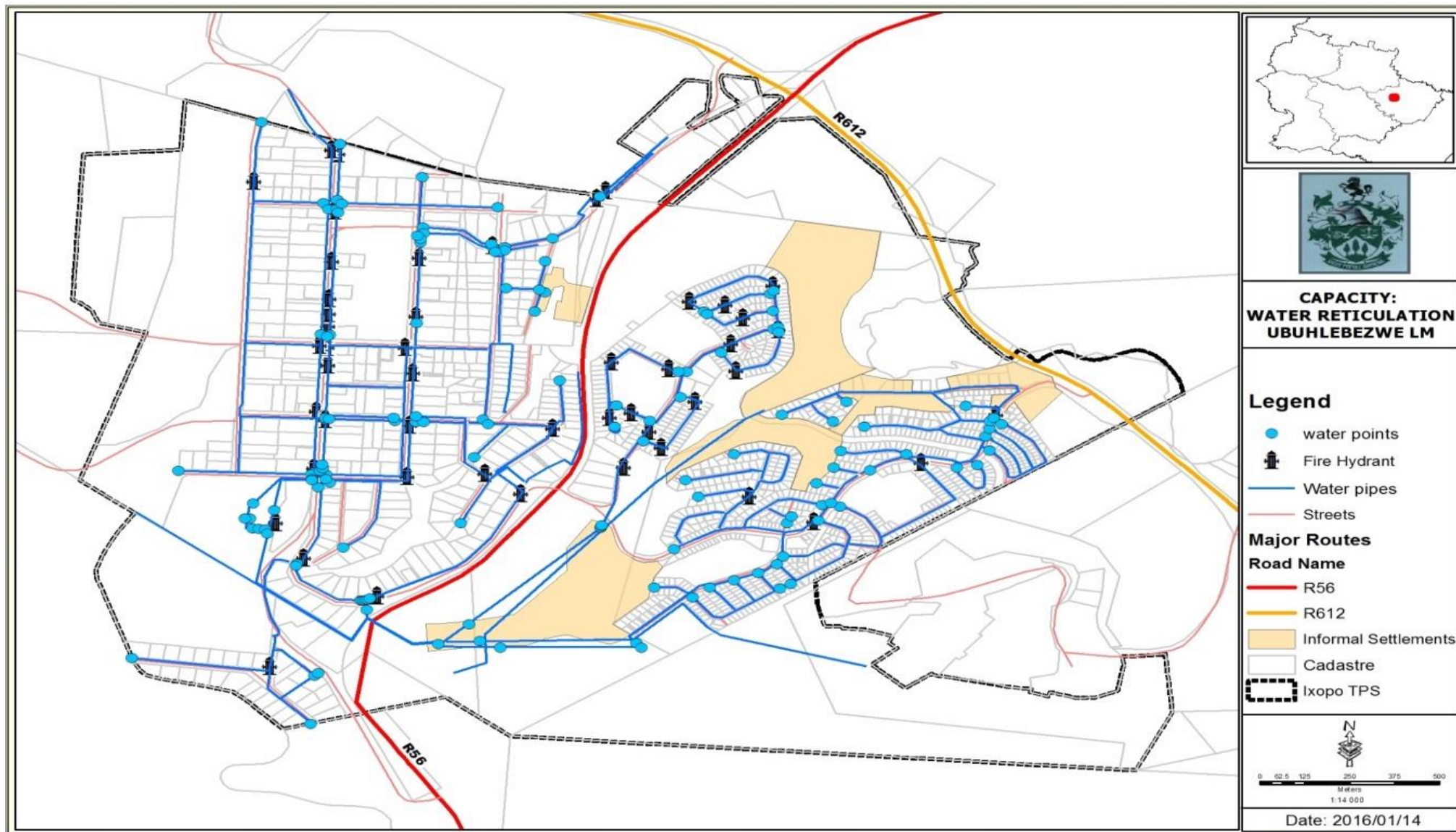


Figure 56: Water Reticulation in Ixopo

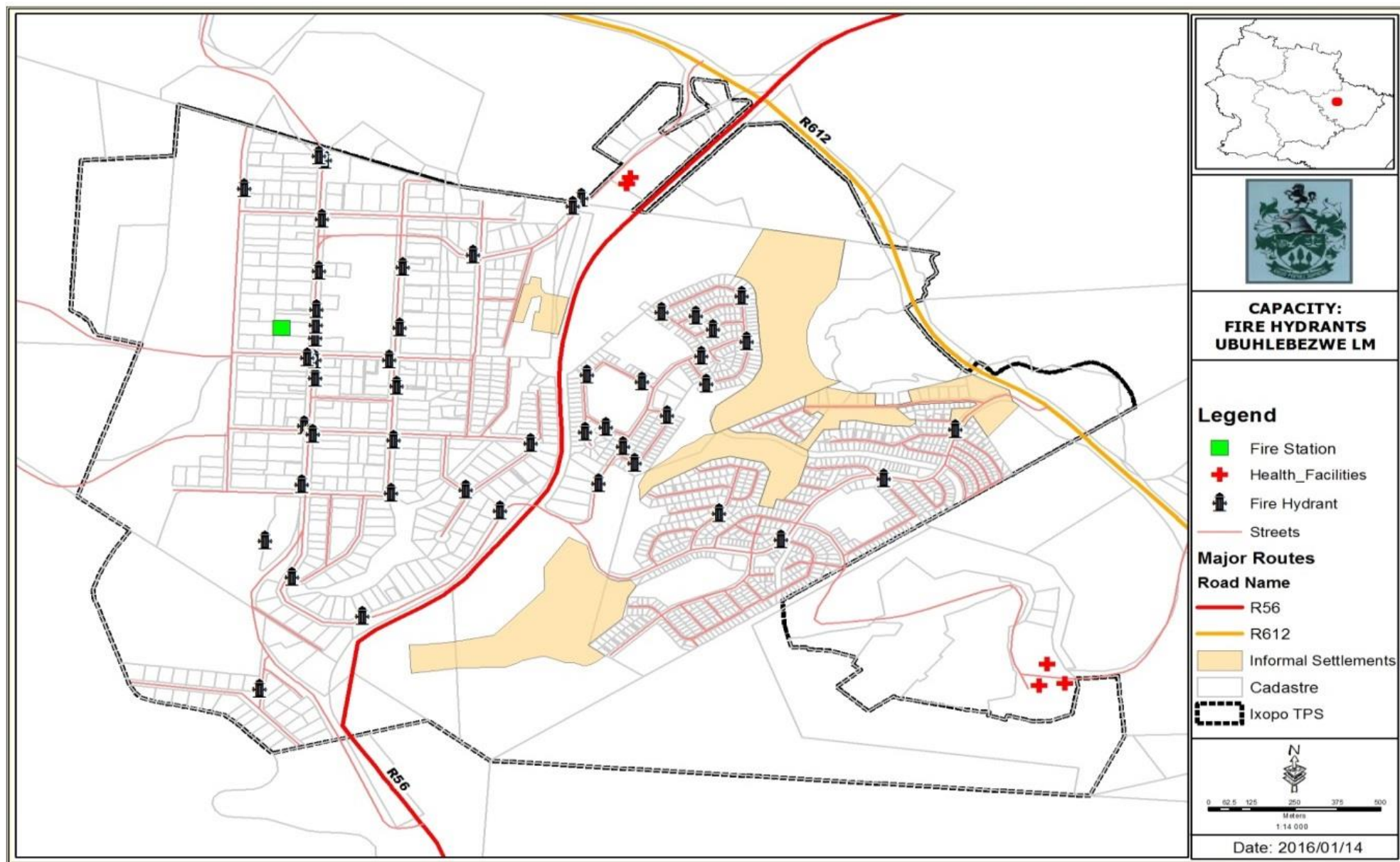


Figure 57: fire hydrants in Ixopo

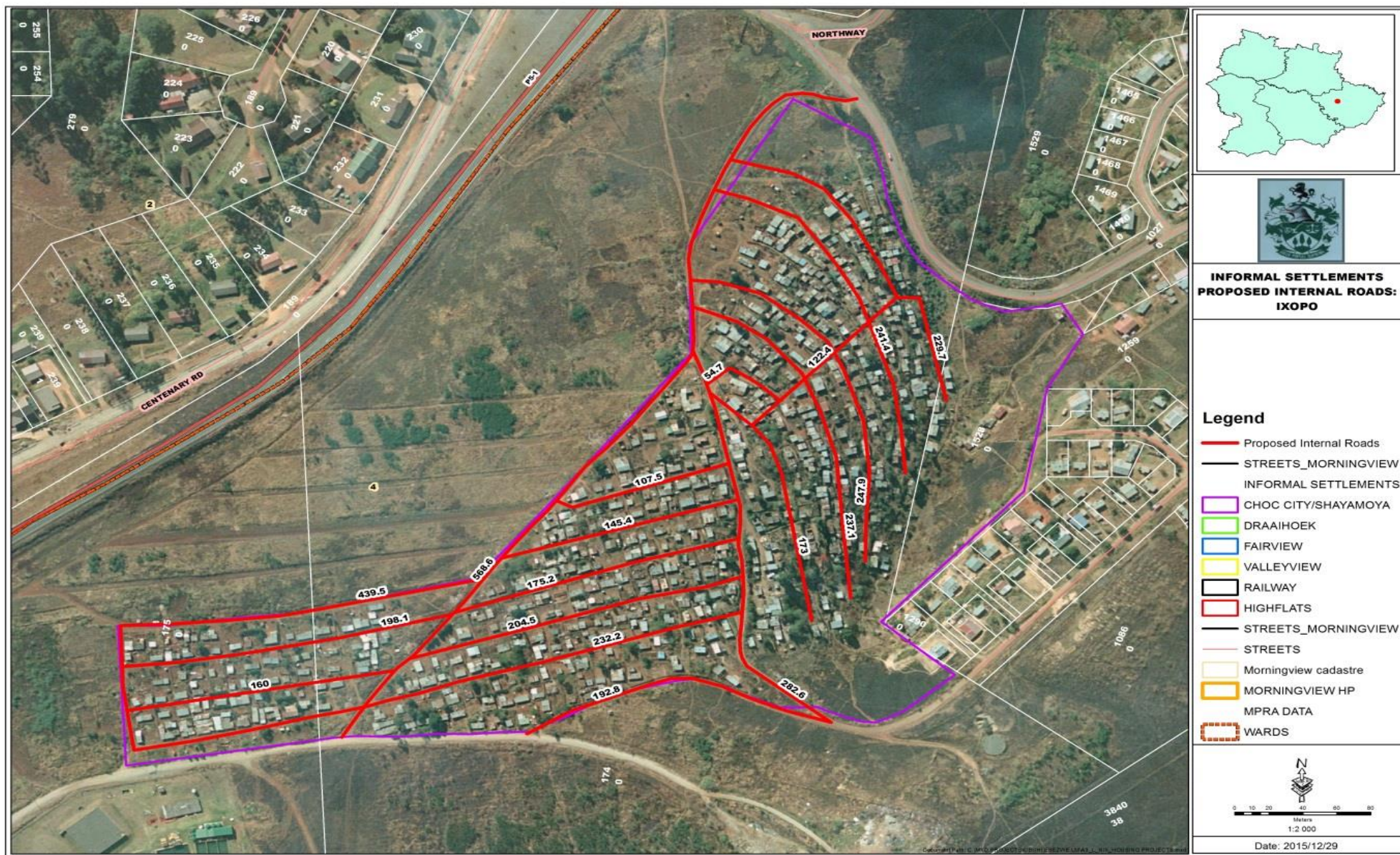


Figure 58: Chocolate City – Ideal Road Access



Figure 59: Informal Settlements below Morningside



Figure 60: Informal Settlements in Fairview

- **DISASTER MANAGEMENT PLACES OF SAFETY (SOCIAL FACILITIES, HALLS AND SKILLS CENTRES)**

Ubuhlebezwe municipality has mapped up all its social facilities (Halls and Skills Centres), that can be utilized as places of safety should a need arise wherein major disaster incidents and/ or disasters warrant that, residents or victims of such disasters be evacuated in order to ensure their safety. Such halls and skills centres can be utilized to accommodate residents for a duration that will be determined by the Chief Disaster and Fire Officer, acting in conjunction with the Joint Operations Centre and management.

- **DISASTER INCIDENT MAPPING**

The municipality has already started with the mapping of disaster incidents, as part of ensuring that, each and every incident that occur GPS coordinates are taken to indicate a historical occurrence of such an event. The municipality has utilized data available as far back as January 2015 as a starting point to map such incidents as indicative in figures 21 and 22, above.

Such incident mapping will be very useful in the future on the basis that, risk assessment will be informed by historical recorded and reliable data, which shall pin point exactly where the incidents have occurred specifically.

A GPS unit was procured for the sole purpose to map incidents mapping, one should also acknowledge the Geographical Information Systems (GIS) unit, within the municipality and COGTA for assisting with such incident mapping.

The Disaster Management and Fire Fighters personnel were trained on how to utilize the GPS unit and all of them are currently using it. This makes it easier whenever an incident has occurred on the basis that such data is collected on site, immediately, and such is thereafter captured into the system in terms of filling the beneficiary list which is later submitted to the district municipality and thereafter to the provincial disaster management centre (COGTA).

- **KEY PERFORMANCE INDICATOR**

- Disaster Risk Profile in place
- Disaster Risk profile spatial Mapping in place
- Disaster Management Places of Safety Identified
- Disaster Incident Mapping done

- **KEY PERFORMANCE AREA 3**

- **DISASTER RISK REDUCTION**

After the risk profile of the municipality was done, it then informed the disaster risk reduction projects that must be implemented to reduce the vulnerabilities of the communities and are as follows:

HAZARD	PROJECTS
1. Fire	<ul style="list-style-type: none"> • Procurement of fire beaters • Conduction of awareness's • Burning of fire brakes • Improving fire fighting equipment
2. Floods	<ul style="list-style-type: none"> • Construction of dams • Construction according to building standards • Consistency in Awareness Campaigns • Consistency in Early Warning Systems • Building Bridges
3. Lightning	<ul style="list-style-type: none"> • Lightning Conductors • Consistency Awareness Campaigns • Consistency in Early Warnings
4. Storms	<ul style="list-style-type: none"> • Consistent Awareness Campaigns • Consistency in Early Warnings
5. Snow	<ul style="list-style-type: none"> • Early warning • Department of Transport to assist with graders • Snow protocol
6. Motor Vehicle Accidents	<ul style="list-style-type: none"> • Upgrading and road maintenance • Visibility of Road Traffic Officers • Awareness Campaigns
7. Hazmat Incidences	<ul style="list-style-type: none"> • Upgrading and road maintenance • Implementation of Municipal By-Laws

	<ul style="list-style-type: none"> • Visibility of Road Traffic Officers • Consistency in Awareness Campaigns
8. Epidemics	<ul style="list-style-type: none"> • Consistency in Awareness Campaigns • Vaccinations
9. Droughts	<ul style="list-style-type: none"> • Awareness Campaigns • Water Harvesting • Installation of boreholes
10. Strong Wind	<ul style="list-style-type: none"> • Planting of trees • Awareness Campaigns • Encourage communities not to build on valleys

Table 27: Disaster risk reduction projects / programs

• **DISASTER MANAGEMENT IMPLEMENTATION PLAN FOR UBUHLEBEZWE MUNICIPALITY 2017-2021
AND THOSE OF OTHER STAKEHOLDERS**

PROJECT NAME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BUDGET	TARGET AREAS	RESPONSIBLE STAKEHOLDER	DEADLINE
Integrated Community Awareness Campaigns Safety	Conduct Awareness campaign per quarter	Four Awareness Campaigns Annually	None	All wards	Disaster Management stakeholders	On-going
Disaster Management Advisory Meetings Forum	Hold Disaster Management Advisory Forums	Four Disaster Management Advisory Forum Meetings Held Annually	R 12 000.00		All Disaster Management Relevant Stakeholders	2017-2021
Burning of Fire Breaks	Burning of Fire Breaks	Three scheduled fire breaks conducted at high risk areas Annually	None	Ward 2 and 4	Disaster Management Fire and Rescue Services	May - June
Fire Inspections Safety	Conduct Fire safety Inspections	One Hundred and Eighty Fire Safety Inspections Conducted Annually	None	All wards	Disaster Management Fire and Rescue Services	On-going
Fire Hydrants Inspections	Conduct Fire Hydrants Inspections	Two hundred and Forty Fire Hydrants Inspections Conducted annually	None	Ward 4	Disaster Management Fire and Rescue Services	On-going
Disaster Management Relief	Procurement of Disaster Management Relief	1. Blankets 2. Sponges 3. Plastic Rolls	R 70 000.00	All Wards	Disaster Management Fire and Rescue Services	Re-Currying
Disaster Management Promotional Material	Procurement of Disaster Management Pamphlets	10, 000 pamphlets-Zulu and English versions, Key holders	R 40 000.00	All Wards	Disaster Management Fire and Rescue Services	Re-Currying
Fire Breaks and prevention equipment	Procurement of Knapsack Tanks	15 Knapsack Tanks	R 30 000.00	All Wards	Disaster Management Fire and Rescue Services	June 2017
Lightning Conductors	Installation of Lightning Conductors	5 Lightning Conductors to be installed	R 200 000	Ward 5	Harry Gwala District Municipality	June 2017
Fire Emergency Vehicle	Procurement of Fire vehicle (Bakkie-Sakkie)	1 Fire Vehicle procured and install fire fighting equipment	R 300 000		Disaster Management Fire and Rescue Services	June 2017
Fire Station	Construction of a new	Construction of	To be	Ward 4	Infrastructure	-

PROJECT NAME	KEY PERFORMANCE AREA	KEY PERFORMANCE INDICATOR	BUDGET	TARGET AREAS	RESPONSIBLE STAKEHOLDER	DEADLINE
	fire station	one (1) new Fire Station	sourced		and Development Planning	
Study on Satellite Stations	Conduct a study on satellite stations positioning within area of jurisdiction	Report on study of positioning of satellite stations	None	All wards	Disaster Management and Fire Services	-
Memorandum of Understanding	To forge and improve working relations with private sector	Memorandum of Understanding signed	None		Municipality and Private Sector	-
Disaster Management Information and Communication System (DMICS)	Facilitate Procurement of the System	System procured	R 12 000.00	Ward 2	Disaster management and Fire Services	-
HARRY GWALA DISTRICT MUNICIPALITY WATER PROJECTS 2017-2021						
MUNICIPAL INFRASTRUCTURE GRANT (MIG)						
uBuhlebezwe Sanitation Backlog	Eradication of Sanitation Backlog	Number of sanitation facilities built	R 58, 187, 715.05	All wards	Harry Gwala	June 2017
High-Flats Town Bulk Project			R 33, 369, 810.03	Ward 13	Harry Gwala	Planning Stage
Ixopo—Mariathal Water Supply Project			R 24, 420, 017.43	Ward 4	Harry Gwala	Dec 2016
Rectification & Upgrade of Fairview and Ixopo Town Sewer System			R 74, 239, 598.00	Ward 2 & 4	Harry Gwala	June 2021
Ithubalethu Water (New Housing Development)			R 24, 298, 593.00	Ward 4	Harry Gwala	Dec 2016
Ncakubana Water Supply Scheme Phase 2			R 33,659, 457.20	Ward 1	Harry Gwala	June 2018
Chibini Water Supply Project			R 50, 749, 823.28	Ward 4	Harry Gwala	Dec 2016
Ufafa Water Supply Project			R 42, 744, 568.00	Ward 3	Harry Gwala	June 2018
Umkhunya Water Supply Schemes (AFA) MIS 224801			R 158, 300, 915.51	Ward 5	Harry Gwala	June 2021
Ixopo Hopwell Water Supply			R 14, 000 000.00	Ward 2	Harry Gwala	June 2020
WATER SERVICE INFRASTRUCTURE GRANT (WSIG)						
Hlokozi rural water supply scheme phase 4			R 13, 346, 479.75	Ward 6 and 8	Harry Gwala	June 2017
Nokweja/Mhlabashane community water supply scheme			R 17, 000 000.00	Ward 11	Harry Gwala	June 2017
Ubuhlebezwe Sanitation			R 8, 000 000.00	All Wards	Harry Gwala	June 2018
Marianthal Mandilini Esperance Water Supply Project Phase 4			R 15 200 000.00	Ward 4	Harry Gwala	June 2018

Table 28: Disaster management implementation plan

- KEY PERFORMANCE INDICATORS**

- Disaster Risk Reduction Projects and Programmes put in place

- KEY PERFORMANCE AREA 4**

RESPONSE AND RECOVERY

Disaster response and recovery includes all necessary measures to provide immediate/ emergency assistance to the affected people of uBuhlebezwe municipality, by undertaking search, rescue and evacuation. It is very

important to fully understand what must be done during a state of a disaster in order to assist those affected effectively to recover from the effects of a disaster incident and/ or disaster.

Immediately after a disaster has occurred, a joint operations centre is always, activated by uBuhlebezwe municipality in consultation with the district municipality, which shall ensure an integrated response effort by all relevant stakeholders.

Relevant response teams are very crucial so as to prevent any unnecessary secondary disaster incidents at the scene of the disaster and/ or disaster incident.

uBuhlebezwe municipality has a compliment of personnel responsible for disaster management and fire services is in place with expertise, including departmental and/ or sector department's employees representing different functionaries that are activated whenever there are disaster incidents/ disasters.

The following activities take place during and/ or after the occurrence of a disaster inter alia:

- A) Monitoring and evaluation of hazardous and potential disastrous incidents
- B) Possibly declaring a state of disaster
- C) Activating and implementing contingency or response plans, developed as part of planning and mitigation
- D) Informing other relevant disaster risk management role players and institutions, such as the Harry Gwala

District Disaster Management Centre, Sector Departments, KwaZulu Natal Provincial Disaster Management Centre and the National Disaster Management Centre.

- E) Deploying response resources to the scene
- F) Managing and distributing the resources deployed accordingly.
- G) Monitoring of disaster intervention activities
- H) Reporting and recording of decisions
- I) "Post-mortem" analysis to improve systems, plans and methods

Reporting and recording of decisions

- I) Outcomes:
 - Response actions
 - Reports and lessons learnt

• **Table 29: RELEVANT STAKEHOLDERS REPRESENTATIVES FOR RESPONSE AND RECOVERY**

NAME OF REPRESENTATIVE	DESIGNATION	ORGANIZATION	CONTACT DETAILS
M.E Mkhize	Acting Director Social Development	uBuhlebezwe Municipality	0398341904
			0726318620
ZN Mthanti	Manager Community Safety	uBuhlebezwe Municipality	0398347700
			0828540339
M.W. Dlamini	Chief Fire and Disaster Management Officer	uBuhlebezwe Municipality	0398342211
			0829681168
			0760628953
S.P Mthembu	Station Officer	uBuhlebezwe Municipality	0398342211
			0729393281
			0732753407
T. Dzanibe	Disaster Manager	Harry Gwala District Municipality	0398340043
			0828057892
T.S. Mkhize	District Manager	Emergency Medical Services	0398347211
			0834689563
V. Dawchurran	Communications Officer	Emergency Medical Services	0398347211
			0844047817
N. Mbongwa	Principal Provincial Inspector	Road Traffic	0398341450

NAME OF REPRESENTATIVE	DESIGNATION	ORGANIZATION	CONTACT DETAILS
		Inspectorate -Ixopo	0798058208
N. Mhlophe	Senior Provincial Inspector	Road Traffic Inspectorate	0398341450 0829074079
K.Nala	Station Commander	Ixopo SAPS	0398348823/7 0829074079
L.M. Zondi	Lieutenant	Ixopo SAPS	0398348823/7 0796963557
B.K. Maphumulo	Station Commander	High Flats SAPS	0398353262/3 0824177166
S.S. Chiliza	Captain	High Flats	0398353262/3 0795000026
Mr. Mbuli	Ibhubesi Emergency Services	Operates in district area	035-7899052 0783792749
Dr. F. Parak	Gijima Care	District Area	0609090911 0609090911
Mkhize	Senior Traffic Officer	uBuhlebezwe Traffic	0398347700 0725344620
S. Chiya	Traffic Officer	uBuhlebezwe Traffic	0398347700 0826594405
P. Ramdev-Ashley	Vehicle Tower	Ashley Towing	0398341516 0715057156
Ettian	Vehicle Tower	Ixopo Towing	0398341351 0822201948
E. Mlomo	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700 0781407357
T. Mahlaba	Director Social Services	Harry Gwala District Municipality	0398348700 0763180097
M. Mchunu	Municipal Health Services Manager	Harry Gwala District Municipality	0398348700 0724210687
B. Mchunu	Manager	EDTEA	0398347600 0722053441
S. Sosiba	Assistant Manager	EDTEA	0398347600 0720850458
Charmaine Moses	Manager	World Vision	0398340053 0612936040
Zama Mngadi	Development Facilitator	World Vision	0398340053 0829737770
Mrs. Ngcobo	Manager	Department of Social Development	0398341668 0828048720
S. Dimba	Manager	SASSA	0398342985 0736930372
Larry Smith	Manager	Eskom	0398342064 0793166141
Nozipho Ndlovu	Manager	Home Affairs	0398348902 0793409451
Cyril Vezi	Manager	South African Red Cross	0315632914 0839389966
Thembakazi Base	Manager uMzimkhulu Branch	South African Red Cross	0829315171

- **KEY PERFORMANCE INDICATORS**

- Mechanisms are in place to ensure proper response and recovery takes place swiftly
- List of all relevant stakeholders responsible for disaster management is in place

- **Enabler 1**

- **INFORMATION MANAGEMENT AND COMMUNICATION SYSTEM**

The municipality has put mechanisms or a system in place within the disaster management centre to ensure that, information is managed, transferred where necessary to other disaster management stakeholders. Such systems are as follows:

INFORMATION COMMUNICATION SYSTEM	QUANTITY
Telephones	2
Computers (2 x lap tops, 1 x desk top)	3
Cell phones	3
Radios	5
Photocopying, scanning machine	1
Emails	1

- **EARLY WARNING SYSTEMS**

- The municipality considers the issue of early warning systems very seriously and hence it receives such from the South African weather board, provincial disaster management centre and the district municipality.
- Whilst the system works very well but, it is equally important to be very vigilant when such is cascaded to the community as skilled people would need to be identified to receive the early warnings and digest same before taking actions.
- Currently, the early warnings are received, processed by the municipality, and be shared amongst disaster management centre personnel and other stakeholders be alert for any reported adverse weather conditions to respond as soon as it is necessary.

- **Enabler 2**

- **Education, Training, Public Awareness and Research**

In line with the Disaster Management Act (Act 57 of 2002), section 44 (h), the municipality promotes capacity building, training and education including at schools in the municipal area.

Furthermore, the municipality conducts continuous disaster management awareness campaigns and training in the following areas:

- Community level
- Schools
- Clinics
- Home Affairs Offices
- Hospitals

The municipality is currently working in partnership with working on fire to train communities at ward level about fire safety and disaster management. Cogta is also assisting the municipality in terms of capacity building on side of fire services and disaster management. To date COGTA has trained about seven (7) officials in the municipality.



Youth in ward 2 Carisbrooke trained on fire fighting



Fire Fighter training members of the community at KwaNokweja Clinic



School Children during a Fire Safety and Disaster Management Awareness Campaign

- **ENABLER 3**
- **FUNDING ARRANGEMENTS FOR DISASTER MANAGEMENT**

The municipality, from the financial year 2014/2015 and 2015/2016 has provided disaster management budget, for purposes of ensuring that, it complies with the requirements of the Disaster Management Act (Act 57 of 2002).

- **INTERNAL FUNDING**

uBuhlebezwe municipality, currently fund the disaster management programmes and projects from its own internal funding.

- **GOVERNMENT FUNDING**

The municipality also receives equitable share, from national treasury in terms of the Division of the Revenues Act (DoRA), which funds are then divided in accordance to the needs of the community of uBuhlebezwe in line with the approved IDP.

There are also funds such as the Municipal Infrastructure Grants (MIG) that are provided to municipalities to fund infrastructure related projects.

The municipality is currently lobbying for funding to build a disaster management centre/ fire station that will be strategically positioned to discharge suffice provision of services.

- **PRIVATE SECTOR AND NON GOVERNMENTAL ORGANIZATIONS**

The municipality also partner with the private sector and none governmental organizations to play their roles on disaster management programmes, in terms of sponsoring such programmes whenever are implemented.

• **Disaster Management SWOT ANALYSIS**

STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> Disaster Management is also utilizing fire fighters to perform some of the functions Disaster Management Volunteers availability at ward level Availability of land to build new fire station Municipality provision of internal funding towards disaster management budget Disaster Management Forum is very effective 	<ul style="list-style-type: none"> Lack of a proper Fire Station Unavailability of funds to build the Fire Station Rural areas are very sparsely Lack of reports from some sector departments to the forum and inconsistency in attending such meetings Disaster Management official also performing fire services functions
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> Improved working relationships with other relevant disaster management stakeholders Participation of private sector, NGOs and CBOs on issues of disaster management Involvement of councillors and traditional leaders on issues of disaster management and also sitting in the forum Participation of the private sector on issues of disaster management 	<ul style="list-style-type: none"> Unavailability of fire hydrants in High flats and rural schools Inaccessible informal settlements by emergency vehicles due to none existence of access roads Occurrence of natural disasters Houses not built in accordance with national building standards and regulations (rural and informal settlements) Growth of informal settlements around urban areas Location of the fire station, not strategic in so far as free access of entrance and exit

• **CLIMATE CHANGE**

In accordance with the *oxford dictionary*, the term “**CLIMATE CHANGE**” means changes in the weather, including changes in temperature, wind patterns, rainfall, especially the increase in temperature of the earth’s atmosphere that is caused by the increase of particular gases especially carbon dioxide (CO₂).

According to Mr. Paul Polman – CEO Unilever, climate change can be regarded as the change in average global temperature which increases due to increased “greenhouse gases” emissions in the earth’s atmosphere.

There are natural causes that, contribute to climate fluctuation, but industrial practices are behind the recent rapid acceleration in global warming. The demand of ever growing population has led to deforestation, burning of fossil fuels and intensive farming or agricultural activities.

The above activities all produce greenhouse gases into the atmosphere.

In line with the South African Climate Change Response Plan Implementation, *by Judy Beaumont*, outlines the greenhouse gases (GHG) profile as follows:

GREENHOUSE GASES (GHG)	PERCENTAGE
Industrial Processes and Products	7%
Agricultural Activities	8%
Waste	2%
Energy	83%
TOTAL	100%

The greenhouse gases such as carbon dioxide, nitrous oxide, and methane trap heat from the sun instead of radiating it back to space. This then causes the earth’s atmosphere to heat up in what is known as the greenhouse effect.

Climate change can ruin food chains and ecosystems and thus putting all species at risk of extinction. When global warming occurs, sea levels rise as glaciers melt, this causes certain regions to more at risk of heat waves, drought as it is witnessed in South Africa, flooding and other natural disasters.

Once again it is of paramount importance to fully understand the distinction between climate change and global warming although the terms are very much related. Whilst the term global warming is used to describe the current increase in the earth's average temperature, climate change refers to global changes in temperature but also to changes in weather patterns. Global warming is a worldwide phenomenon whilst climate change can be seen at global, regional and/ or even more at local scales.

- **EFFECTS OF CLIMATE CHANGE**

Climate change effects are as follows:

- Increased flooding
- Extended droughts
- Frequent heat and cold waves
- Strong storms, cyclones and hurricanes
- Loss of biodiversity
- Ocean acidification
- Rise in global sea levels
- Widespread melting of snow and ice around the world
- Negative Health Impacts

- **AGRICULTURAL SYNOPSIS OF UBUHLEBEZWE**

Looking at the area of uBuhlebezwe, it is more agricultural as compared to industrialization and hence its contribution to GHG could be through agriculture, waste and emissions from the transport industry.

In accordance with the uBuhlebezwe Agricultural Development Plan 2013, agricultural production in the municipal area occurs in the following categories:

- Subsistence agriculture
- Emerging agriculture
- Commercial agriculture

Subsistence and emerging farming is mostly done by black farmers whilst on the other hand white farmers specialize on commercial farming. Subsistence farmers are numerically the highest in the municipal area but have the lowest agricultural output.

Emerging farmers focus on livestock, timber, crop production and in livestock production consist of piggery and poultry whilst timber production mainly consist of growing wattle, pine and eucalyptus species. Crop production includes variety of crops and vegetables.

Commercial farmers in uBuhlebezwe include High Flats Farmers Association, members of Ixopo agricultural society, mesonite, mondi, mondi shanduka, sappi and individual private timber and game farmers. Such farmers are engaged in activities such as crop, livestock, timber production and game farming. They also produce the following crops:

- Sugar Cane
- Maize
- Pastures
- Potatoes

- Tomatoes
- Cabbages
- Citrus Fruits

Mostly the above activities, fertilizers are utilized to enhance the growth and stability of crops whilst on the other side insecticides are also utilized to prevent insects from destroying crops.

• **EFFECTS OF CLIMATE CHANGE IN UBUHLEBEZWE**

Currently, the municipal area of uBuhlebezwe is experiencing drought which is a very slow onset kind of a catastrophe. As this is believed to be associated with climate change and global warming which to a certain extent result in adverse weather conditions. A shift has been noticed on patterns of rainfall being delayed from the period where it is expected to rain but does not, whilst heat waves have been experienced. From December 2016, the municipal area has received some rain, but that does not imply that the municipal area is already out of the red in terms of drought, since it is not known during the winter season whether the rains current received now will be able to sustain the communities in the area.

The effects of climate change are also witnessed through the following:

- Grazing land becoming eroded
- Livestock dying
- Crops damaged
- Water vanishing from dams as a result of no rainfall, although has improved a little bit
- Adverse weather conditions realized

• **RESPONSE ON ISSUES OF CLIMATE CHANGE**

• **WHAT IS ECOSYSTEM BASED DISASTER RISK REDUCTION?**

The United Nations Environmental Programme and Centre for Natural Resources and Development defines, ecosystem-based disaster risk reduction (Eco-DRR) as the sustainable management, conservation and restoration of ecosystems to reduce disaster risk, with the aim to achieve sustainable and resilient development (Estrella and Saalismaa,2013). Well-managed ecosystems, such as wetlands, forests and coastal systems, act as natural infrastructure, reducing physical exposure to many hazards and increasing socio-economic resilience of people and communities by sustaining local livelihoods and providing essential natural resources such as food, water and building materials.

Environment and disasters interact with each other in a number of ways. Disasters cause massive damage to the environment, while degraded environments exacerbate disaster impacts. Responding to disasters often leads to additional environmental impacts, while investments in sound environmental management, especially in disaster prevention and post-disaster recovery stages, can reduce disaster risks and thus contribute to a more resilient and sustainable development. Climate change will likely exacerbate disaster impacts, while environmental management solutions are increasingly being applied for adaptation to climate change.

The close inter-linkages between sound environmental management, climate change impacts and disaster responses require a more systematic and comprehensive approach to disaster risk management, which in the past has mainly been reactive rather than preventive, engineering focused rather than based on planning and use of natural landscape features to prevent disaster risks.

• **ENVIRONMENTAL MEASURES FOR ECOSYSTEM BASED DISASTER RISK REDUCTION**

uBuhlebezwe municipality is conversant with issues of environmental management, and hence does all in its power to protect the environment and thus reducing the vulnerability of such environment from the impacts of disasters. The following projects are implemented as part of ecosystem based disaster risk reduction:

- **PLANTING OF TREES, FLOWERS AND BEAUTIFICATION**

The municipality promotes the planting of trees, flowers, grass and beautification on all open spaces in order to prevent the environment from degrading whilst on the other hand ensuring beautification of the land. Areas that a planted trees and grass do not easily get eroded but they become to firm that even during the occurrence of disasters it is not easy for the soil to be easily moved from one area to the other.

The municipality also participate in a programme called the Greenest Municipality competition run by the district municipality of Harry Gwala, which seek to encourage its family of municipalities to respond on issues of climate change in terms of diverting resources to landscaping, waste management and as well energy efficiency within their areas of jurisdiction. The municipality has won so categories in this competition as a testimony towards environmental and climate change responses. The trees utilizes more carbon dioxide which is one of the green gases that are culprits to climate change.



One of the areas where the municipality plant trees



Same area as above in another angle

- **PROTECTION OF THE WETLAND**

As part of promoting biodiversity, the wetlands are very of paramount since there are a variety of plant and animal species that habit is such places. When you enter the Ixopo town at the cross roads there is a wetland on three either sides of the cross roads, which also beautify the land.



Wetland at cross roads Ixopo



Picture of the other side of the road of the wetland

- **FORESTS PLANTATIONS**

As indicated above, in the municipal area, forest plantations are one of the economic development initiatives in the area. There are huge forest plantations that belong to SAPPI and Mondi that employs a number of people in the area. While such forests plantations play a crucial role in reducing the vulnerability of the environment, they also act as an anchor of the soil.

Such plantations are also amongst rural residential places. Their presence is very important to act as wind breakers during winter seasons when there is a lot of wind and thus reducing the disaster risk of wind to blow roofs of properties.

- **WASTE MANAGEMENT**

The municipality has got an integrated waste management plan that was approved by Council, which details the strategies that, the municipality employs to collect, store and dispose of its waste. Within the area of jurisdiction waste burning is discouraged by all possible means and hence collected waste is disposed of in uMzimkhulu landfill site where it is covered on daily basis.

State of the art equipment was procured to ensure effective waste collection, transportation and disposal thereof. The collection of waste prevents it from contaminating the environment, water sources, and wetlands.

The towns are equipped with skips, one sided open drums for purposes of disposing waste for a temporal period whilst waiting to be collected. The effective waste management collection system is very crucial to reduce the blockages of storm water drains, and thus mitigating the impact of flooding. Unblocked storm water drains allow the free flow of access water.

- **REHABILITATION OF THE ENVIRONMENT**

One of the most important aspects of ensuring environmental sustainability is that of having a strategy to promote rehabilitation of the environment whenever engineering projects have disturbed virgin land. Usually this will be the form part of the conditions to protect the environment whenever an Environmental Impact Assessment is conducted.

- **TOURISM DISASTER RISK REDUCTION INITIATIVE**

As part of tourism promotion in the area a coal locomotive was utilized to ride tourists from one area to the other and hence burning of coal contribute highly to the green gases that affect the environment.

This changed when Transnet donated a diesel locomotive to be utilized for such a tourism initiative. This saw the reduction of highly toxic emissions from the coal locomotive reduced, since burning diesel is less harmful than coal. Whilst this initiative contributes positively to local economic development, it is once again imperative to reduce the emissions to acceptable levels as part of disaster risk reduction.

- **Audit Opinion**

The audit outcome for the 2015/2016 financial year was unqualified without the emphasis of matter. There were no weaknesses identified by the Office of the Auditor General under this section.

C.4 Combined SWOT Analysis

INTERNAL ENVIRONMENT	
STRENGTHS	WEAKNESSES
<ul style="list-style-type: none"> • MOST PARTS OF THE MUNICIPAL AREA HAVE HIGH AGRICULTURAL POTENTIAL. • RAW MATERIALS AND LABOUR ARE ABUNDANTLY AVAILABLE • PROCESSING OF THE RAW MATERIALS LEADS TO THE CREATION OF INDUSTRIES AND MARKETS • STRATEGICALLY LOCATED ALONG THE R56 AND R612. • LARGE BLUE SWALLOW BIRD COMMUNITY. • IXOPO IS THE SEAT OF THE HARRY GWALA DISTRICT MUNICIPALITY • FAVORABLE GEOGRAPHIC LOCATION AND SURROUNDED BY POTENTIAL REVENUE SOURCES: <ul style="list-style-type: none"> ○ DRAKENSBURG MOUNTAINS ○ BIO-DIVERSITY RESOURCES ○ AGRICULTURAL AND SOIL POTENTIAL • DEVELOPING ECONOMY • DEVELOPMENT CONTROL • ABILITY TO WORK WITH DIFFERENT TRADITIONAL AUTHORITIES • IMPROVED FINANCIAL MANAGEMENT WHICH RESULTED IN IMPROVED AUDIT OPINION • WILLINGNESS OF STAFF • UPDATING SPATIAL DEVELOPMENT FRAMEWORK (SDF) 	<ul style="list-style-type: none"> • BACKLOG IN THE PROVISION OF INFRASTRUCTURE • DILAPIDATED INFRASTRUCTURE THAT REQUIRES UPGRADING AND REFURBISHMENT. • INADEQUATE SOCIAL AND CULTURAL AMENITIES. • BUSINESSES ARE DEPENDENT ON LOCAL MARKETS – LITTLE INFLOW OF CAPITAL FROM OUTSIDE AND THIS RESTRICTS BUSINESSES FROM EXPANDING. • LACK OF PROFESSIONAL SERVICE PROVIDERS • LACK OF INDUSTRIES • 59% OF THE POPULATION STILL DO NOT HAVE ACCESS TO CLEAN WATER AND OBTAIN WATER FROM RIVERS AND STREAMS. THIS POSES A HEALTH RISK WITH FURTHER IMPLICATIONS REGARDING THE PROVISION OF SOCIAL SERVICES.
EXTERNAL ENVIRONMENT	
OPPORTUNITIES	THREATS
<ul style="list-style-type: none"> • THE STRATEGIC LOCATION OF IXOPO TOWN PROVIDES FOR THE POSSIBLE LOCATION OF ECONOMIC DEVELOPMENT OPPORTUNITIES. • ACCORDING TO THE PSEDs THE TOWN IS LOCATED ALONG A SECONDARY CORRIDOR WHICH SERVES AREAS OF HIGH POVERTY LEVELS WITH GOOD ECONOMIC DEVELOPMENT POTENTIAL. • COMMERCIAL AGRICULTURE WELL DEVELOPED. • TOURISM POTENTIAL IN TERMS OF SITES WITH HISTORICAL SIGNIFICANCE 	<ul style="list-style-type: none"> • CHANGES IN MARKET FORCES: THE GLOBAL AND REGIONAL MARKETS ARE INFLUENCED BY A RANGE OF ISSUES WHICH ARE NOT CONTROLLED BY THE LOCAL ARENA. THESE ISSUES INCLUDE THE SUPPLY AND DEMAND FOR COMMODITIES, EXCHANGE RATE, ETC. • LACK OF ANY SUBSTANTIAL ECONOMIC ACTIVITY IN THE MAJORITY OF THE AREAS OF THE MUNICIPALITY. • CHALLENGES IN ATTRACTING ECONOMIC OPPORTUNITIES IN THE

<p>AND TOURIST ASSETS AVAILABLE IN THE MUNICIPAL AREA.</p> <ul style="list-style-type: none"> • INVESTMENT OPPORTUNITIES • ABUNDANCE OF NATURAL RESOURCES. • EXISTING DEVELOPMENT AS A SOURCE OF REVENUE, JOB CREATION AND MARKETING THE AREA • ENHANCE COMMERCIAL AND SUBSISTENCE FARMING 	<p>URBAN AREA.</p> <ul style="list-style-type: none"> • MANAGEMENT OF VARIOUS RISKS INCLUSIVE OF INVESTORS, ENVIRONMENT, AGRICULTURE ETC • LACK OF ENTREPRENEURIAL DEVELOPMENT OPPORTUNITIES • LACK OF HOUSING IN THE IXOPO AREA. • SHORTAGE OF LAND FOR DEVELOPMENT • INEFFECTIVE WASTE MANAGEMENT SYSTEM • UNFAVOURABLE CHANGES IN THE ECONOMY • INCREASE IN DEATH RATE AS A RESULT OF HIV/ AIDS • HIGH UNEMPLOYMENT RATE • HIGH ILLITERACY RATE
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SECTION D: VISION, GOALS, OBJECTIVES AND STRATEGIES

OUR VISION:

“To provide affordable quality services through good governance”

OUR MISSION:

“UBuhlebezwe Municipality will strive to deliver an appropriate level of service to all of its citizens by the year 2025 and alleviate poverty by promoting sustainable development through good governance and accountability.”

STRATEGIC OBJECTIVES:

STRATEGIC OBJECTIVE NO.	Strategic Objectives
01	To improve the performance and functioning of the municipality.
02	To develop staff to ensure effective service delivery through trainings.
03	To promote accountability to the citizens of UBuhlebezwe
04	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development.
05	To promote culture of learning and enhance social development (illiteracy, skill, talent, education).
06	To Practice sound financial management principles.
07	To improve safety and security within the municipal environment
08	To improve sustainable economic growth and development
09	To invest in the development of the municipal area to enhance revenue
10	To facilitate spatial development in the entire area of UBuhlebezwe and at the same time achieve economic social and environmental sustainability

OUR CORE VALUES:

Values drive the municipality's culture and priorities and provide a framework in which decisions are made. Beliefs are shared amongst the stakeholders of the municipality, which are the following:

- HIGH STANDARD OF ETHICS
- PROFESSIONALISM
- HIGH LEVEL WORK ETHICS
- CARING FOR OUR COMMUNITY
- PUT PEOPLE FIRST
- TEAM WORK
- OPENNESS

OUR GOAL

UBuhlebezwe municipality goal focuses on sustainable economic growth and development, establishment of socio-economic infrastructural investment that will attract, retain business and create a great place to live in.

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO & IPD) by 31-Jul-17
OMM02				Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources, Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-17
OMM03				Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-18
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries
CORP02				Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2017/18) by 30-Jun-18
OMM05 BTO01 IPD01 CORP03 SD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time
OMM06 BTO02 IPD02 CORP04 SD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time
CORP05				Monitoring of municipal website updates	Number of updates on the municipal website by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
CORP06				Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified
CORP07				Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted
CORP08				Monitor the conduction of ICT Awareness campaigns	Number of ICT Awareness campaigns conducted by 30-Jun-18
CORP09				Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-18
CORP10				Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed
CORP11				Purchasing of the soft ware licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased
CORP12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2018/19 WSP is adopted by Council
CORP13				Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of quarterly evacuation drills conducted by 30-Jun-18
CORP15			To improve performance and functioning of the municipality	Monitor coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-18
CORP16			To improve performance and functioning of the municipality	Monitor Implementation of the EAP	Date by which the Employee Assistance Programme is implemented
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
OMM08				Inspection of prioritized Capital Projects	Number of inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18
SD03				Monitor Maintenance of halls and sport fields	Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-18
SD04					Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-18
SD05					Number of Sportfields maintained by doing brush cutting and cleaning of facilities by 30-Jun-18
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-18
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-18
SD46				Collection of refuse in households within Ubuhlebezwe jurisdiction	Households percentage of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-18
CORP17			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting
BTO03			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalised) from the closing date of the tender
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved
IPD03				Construction of new gravel roads	Percentage of gravel roads constructed by 31-Mar-18
IPD04				Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2018/19 projects
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Sept-17
IPD06				Construction of community halls	Percentage of constructed community hall constructed (Madungeni Hall) by 30-Jun-18
IPD07				Construction of community halls	Percentage of constructed community hall (Kintail Hall) by 30-Jun-18
IPD08				Construction of black top roads	Percentage of constructed road completed by 30-Sept-17
IPD09				Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Mar-18
IPD10				Construction of a Bus Rank	Percentage completion of a bus rank construction by 30-Sept-17
IPD11				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-18
IPD12				Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun-18
IPD13				Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-18
IPD14				Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-18
IPD15					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18
IPD16					Date by which monitoring of the production Housing/ migration plan as an annexure of the IDP

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
IPD17				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees
IPD18				Electrification of wards	Percentage of electrified wards completed by 30-Sept-17
IPD19					Percentage of electrified wards completed by 30-Jun-18
IPD20					Percentage of electrified wards completed by 31-Dec-17
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-18
IPD21			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations
IPD22			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.
SD09	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-18
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-18
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-18
SD14				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-18
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
SD16			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented
SD17				Awarding of external bursaries	Date by which the recommendations for External bursaries are sent to the Office of the MM
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted
CORP18			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting
CORP19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-18
IPD23			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-18
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-18
SD20				Support performing groups with equipment	Number of performing art groups supported with equipment by 30-Jun-18
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings as per approved schedule	Number of social portfolio committee meetings set as per approved schedule by 30-Jun-18
OMM10			To improve sustainable economic growth and development	Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-18
OMM11			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Commemoration of world aids day and awarding of best performing ward aids committees and support groups	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
OMM12				Commemmoration of a national Men's Day	Date by which national Men's day is commemorated
OMM13				Commemmoration of a national Women's Day	Date by which national Women's day is commemorated
OMM14				Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated
SD25				Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated
SD26				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated
SD47			To improve sustainable economic growth and development	Reviewal and Submission of LED Strategy to Council	Date by which LED Strategy is reviewed and submitted to Council
SD48				Creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-18
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 57 employees performance agreements	Turnaround time for publishing of Section 57 employees performance agreements within 14 days after signing
OMM16				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-18
OMM17				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2017/18 IDP by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
OMM19			To improve performance and functioning of the municipality	Submission of the annual report to AG	Date by which the Annual performance report will be submitted to AG
OMM20				Submission of the draft annual report to Council	Date by which the Draft annual report will be submitted to council
OMM21				Adoption of an oversight report	Date by which the 2015/16 oversight report is submitted to Council for adoption (MFMA section 129(1))
OMM22			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report after adoption
OMM23			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 16/17 is developed and approved
OMM25				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-18
OMM26				Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-18
OMM27				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-18
OMM28				Tabling of the IDP process plan	Date by which the 2017/18 IDP framework and process plan is submitted to council for approval
OMM29			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2018/19 draft annual budget and draft IDP	Turnaround time for publishing of 2018/19 draft annual budget and draft IDP for public comments before final adoption
OMM30				Publishing the 2018/19 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2018/19 after its adoption
OMM31			To improve the performance and	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
OMM32			functioning of the municipality	Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved
SD27			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-18
SD28				Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-18
SD29				Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-18
SD30				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-18
IPD24 BTO07 CORP20 SD31			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18
IPD25 BTO08 CORP21 SD32			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-18
IPD26 BTO09 CORP22 SD33			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18
SD34				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.
IPD27 BTO10 CORP23 SD35				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
OMM34	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2018/2019 draft annual budget to Council	Date by which the 2018/2019 Draft annual budget is tabled to council
OMM35				Submission of the 2018/2019 draft annual budget to PT & NT	Date by which the 2018/2019 Draft Annual Budget is submitted to PT & NT after approval by Council
BTO11			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced on monthly billings/collection by 30-Jun-18
OMM36 BTO21			To practice sound financial management principles	Adoption of the 2018/19 annual budget	Date by which the 2018/2019 annual budget is adopted by Council
OMM37 BTO22				Submission of the final 2018/19 annual budget to NT & PT	Turnaround time for submission of 2018/19 Final Budget to NT & PT after Council adoption
OMM38 BTO12				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18
OMM39				Submission of the 2017/18 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor after budget adoption
OMM40				Submission of the 2017/18 draft SDBIP to COGTA	Turnaround time for submission of Draft 2018/2019 SDBIP to COGTA after council approval
OMM41				Adoption of 2017/18 SDBIP to Council	Turnaround time for submission of 2018/2019 SDBIP to Council for adoption after budget adoption
OMM42				Publication of adjusted 2017/18 SDBIP and IDP	Turnaround time for which the 2017/18 adjusted SDBIP and IDP is published after the approval of adjusted budget
CORP24			To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting
BTO13			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers
BTO14				Reviewal of monthly reconciliations of assets	Number of asset management reconciliations, updated asset register and a list of all insured assets reviewed by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
BTO15				Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed
BTO16				Adoption of asset management policy	Date by which asset management policy is adopted
BTO17				Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed
BTO18				Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed
BTO19				Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council
BTO20				Reviewal and approval of investigation report	Date by which investigation report with recommendations from investigative committee is reviewed and approved
BTO21				Approval of capital commitments register	Date by which capital commitment register is approved
BTO22				Approval of exit and entry register	Date by which exit and entry register is approved
BTO23				Approval of capital grants reconciliations	Number of approved capital grants reconciliations by 30-Jun-18
BTO24				Approval of lease registers	Number of approved lease registers by 30-Jun-18
BTO25				Approval of retention registers	Number of approved retention registers by 30-Jun-18
BTO27				Approval of maintenance plan	Date by which 2017/18 maintenance plan is approved
BTO26				Approval of conditional assessment report	Date by which 2017/18 conditional assessment report is approved
BTO28				Adoption of the 2017/18 adjustments budget	Date by which 2017/18 Adjustments budget is Adopted
BTO29				Submission of the 2017/18 adjustments budget to NT & PT	Turnaround time for submission of 2017/18 adjustments budget to NT & PT after the adoption
BTO30				Adoption of the 2018/19 draft annual budget	Date by which 2017/18 Draft budget is adopted
BTO31				Submission of the 2018/19 draft annual budget to PT & NT	Date by which 2017/18 Draft Budget is Submitted to NT & PT after approval by Council
BTO32				Adoption of the Final 2018/19 annual budget	Date by which 2018/19 Final budget is Adopted

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
BTO33				Submission of the 2018/19 final budget to NT & PT	Turnaround time for submission of 2018/19 adopted final budget to NT & PT.
BTO34				Submission of the AFS to AG	Date by which 2016/17 Annual financial statements (with annual report) is Submitted to AG
BTO35				Tabling of the 2017/18 Mid-Term budget	Date by which 2017/18 Mid-Term budget review is tabled to Council – section 72
BTO36				Submission of the 2017/18 Mid-Term budget to NT & PT	Date by which 2017/18 Mid-Term budget review is Submitted to NT& PT
BTO37			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)
IPD28			To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP
BTO38				Updating of the supplier database	Date by which supplier database is updated
BTO39				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted
BTO40				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt
BTO41				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure
BTO42			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue collected through Community Safety Services
IPD29			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-18

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE CROSS CUTTING INTERVENTIONS	OBJECTIVES	STRATEGIES	INDICATORS
IPD30	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT		To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Reviewal and submission of annual Spatial Development Framework	Date by which annual Spatial Development Framework is reviewed and submitted
IPD31				Development of Ogle Farm precinct plan	Date by which Ogle Farm precinct plan is development
IPD32				Development of surveying and sub dividing of municipal land	Date by which surveying and sub dividing of municipal land is developoed
IPD33				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved
IPD34				Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated
IPD35				Monitor the submission of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe juristiction is submitted
OMM43			To improve performance and functioning of the municipality	Adoption of the 2018/19 IDP	Date by which the 2018/19 IDP is submitted to Council for adoption
OMM44				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-18
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-18
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-18
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-18
SD41				Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-18
SD42			To facilitate spatial development in the entire era of Ubuhlebezwe and	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-17

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE	OBJECTIVES	STRATEGIES	INDICATORS
SD43			at the same time achieve economic and environmental sustainability.	Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department
OMM45; IPD36; BTO43; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template
OMM46; IPD37; BTO44; SD45				Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template
CORP25				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt
CORP26				Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receipt

SECTION E: STRATEGIC MAPPING AND IMPLEMENTATION PLAN

E.1 Strategic Mapping

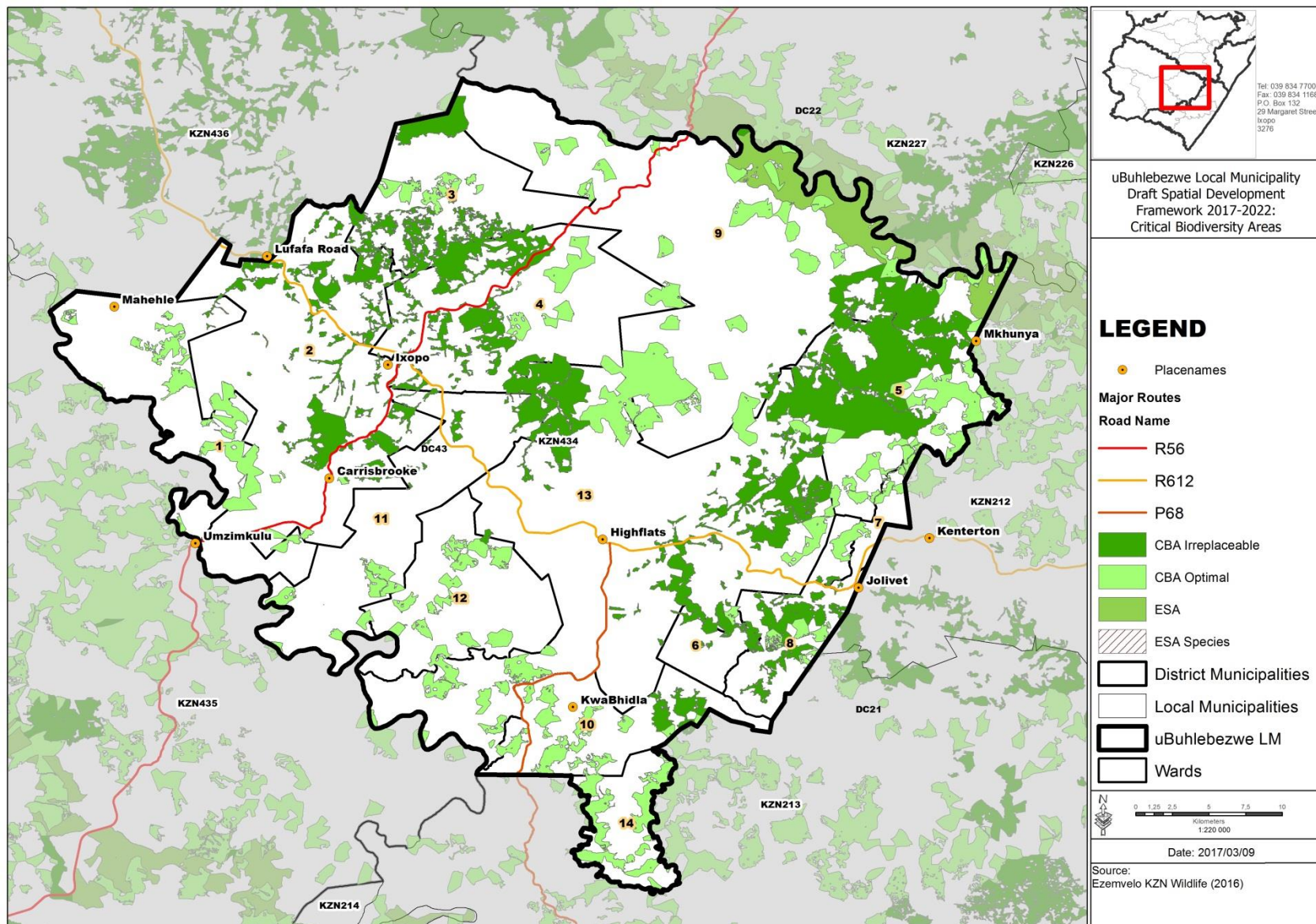


Figure 61: Environmental Sensitive Areas within Ubuhlebezwe Municipality

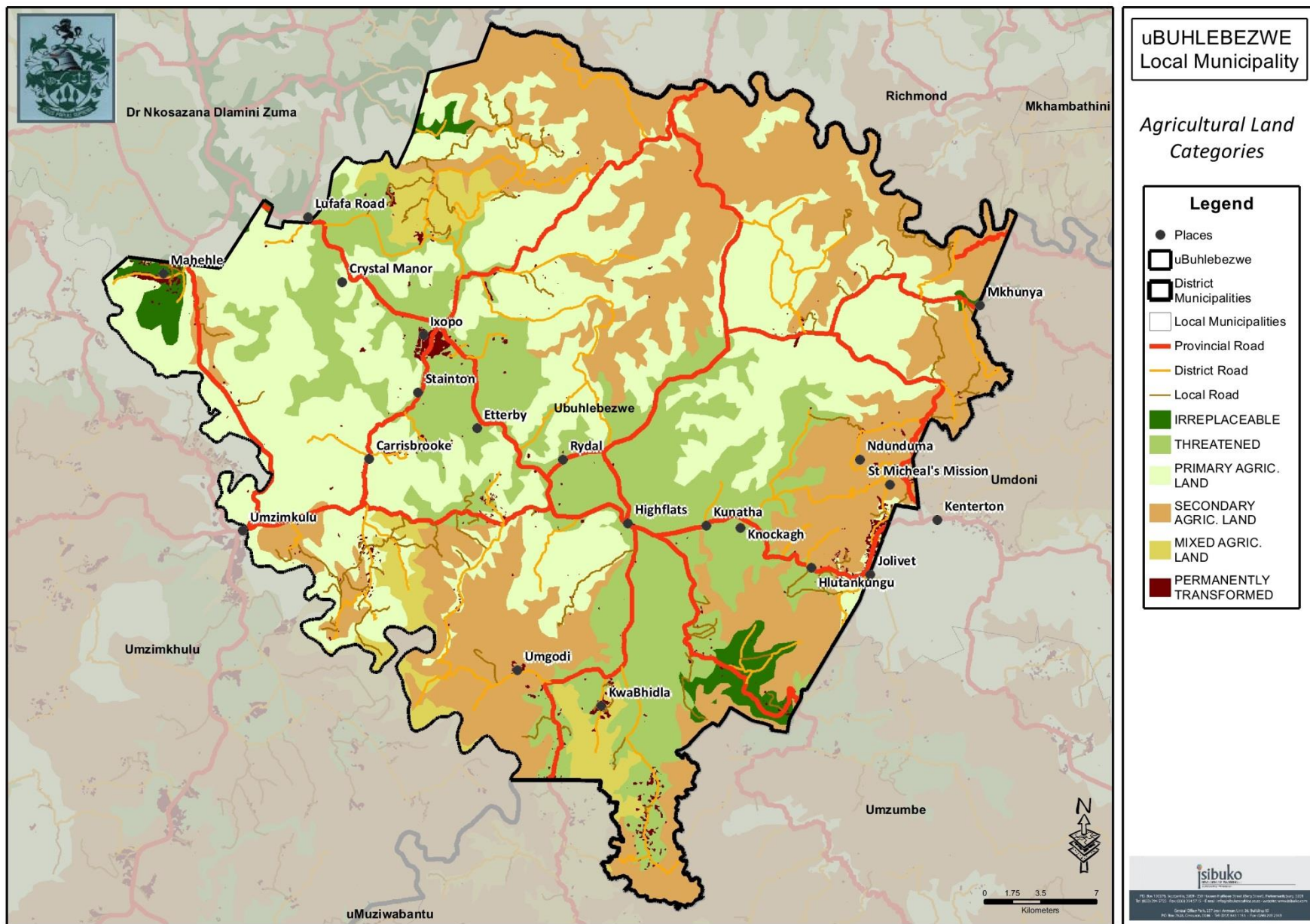


Figure 62: Agricultural Potential Areas

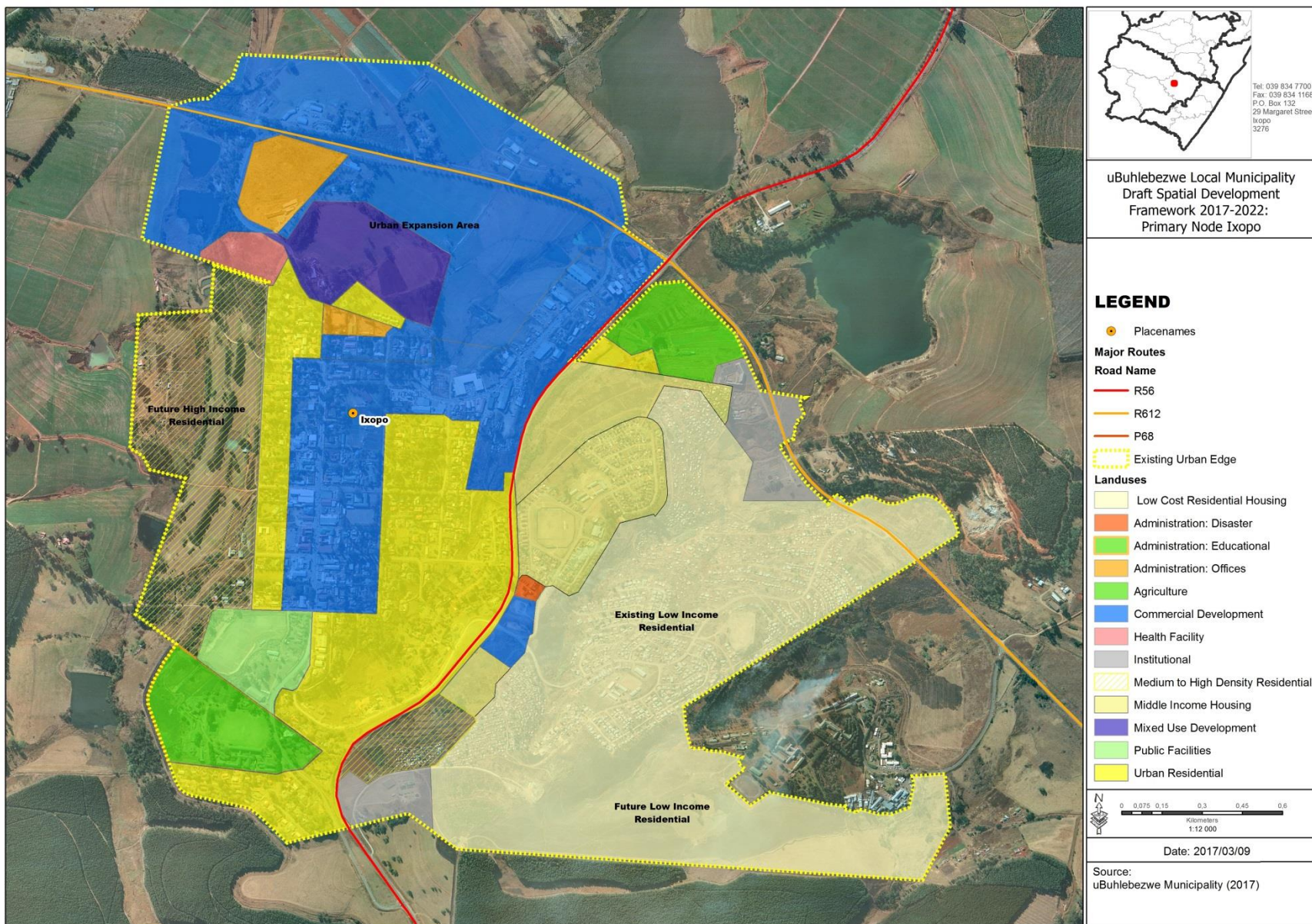


Figure 63: The desired spatial outcome

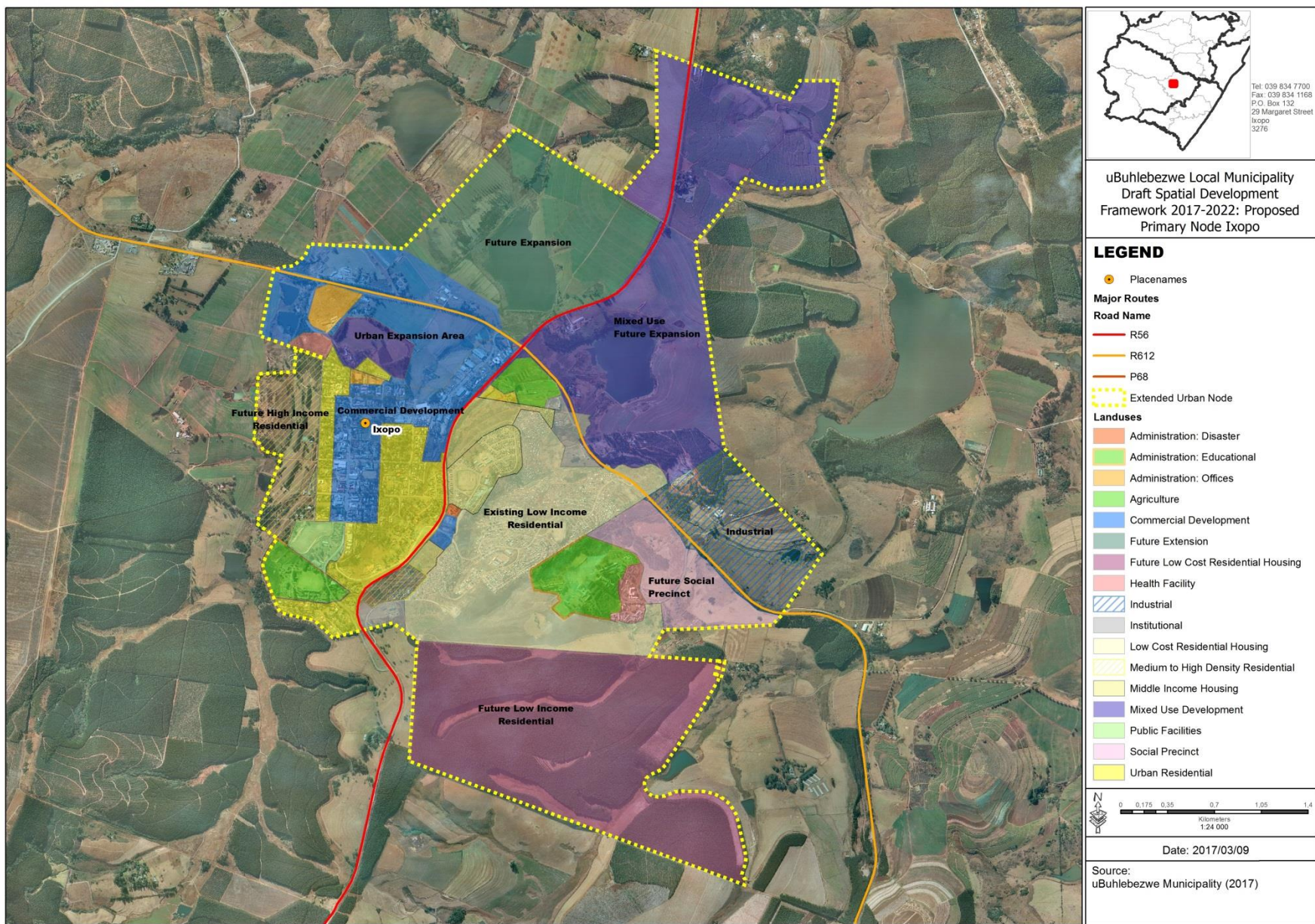


Figure 64: The desired spatial outcome

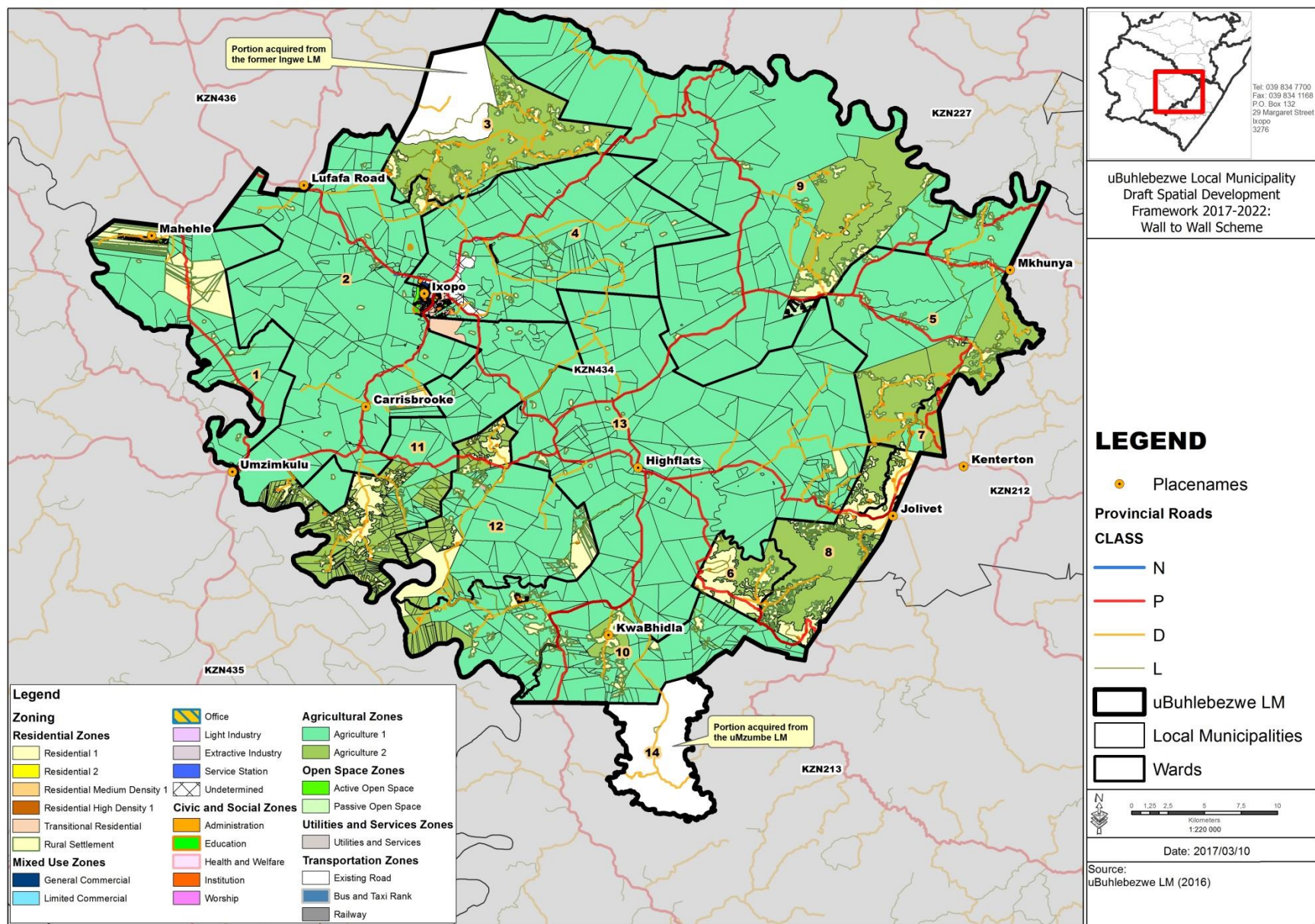


Figure 65: Spatial reconstruction of the municipality

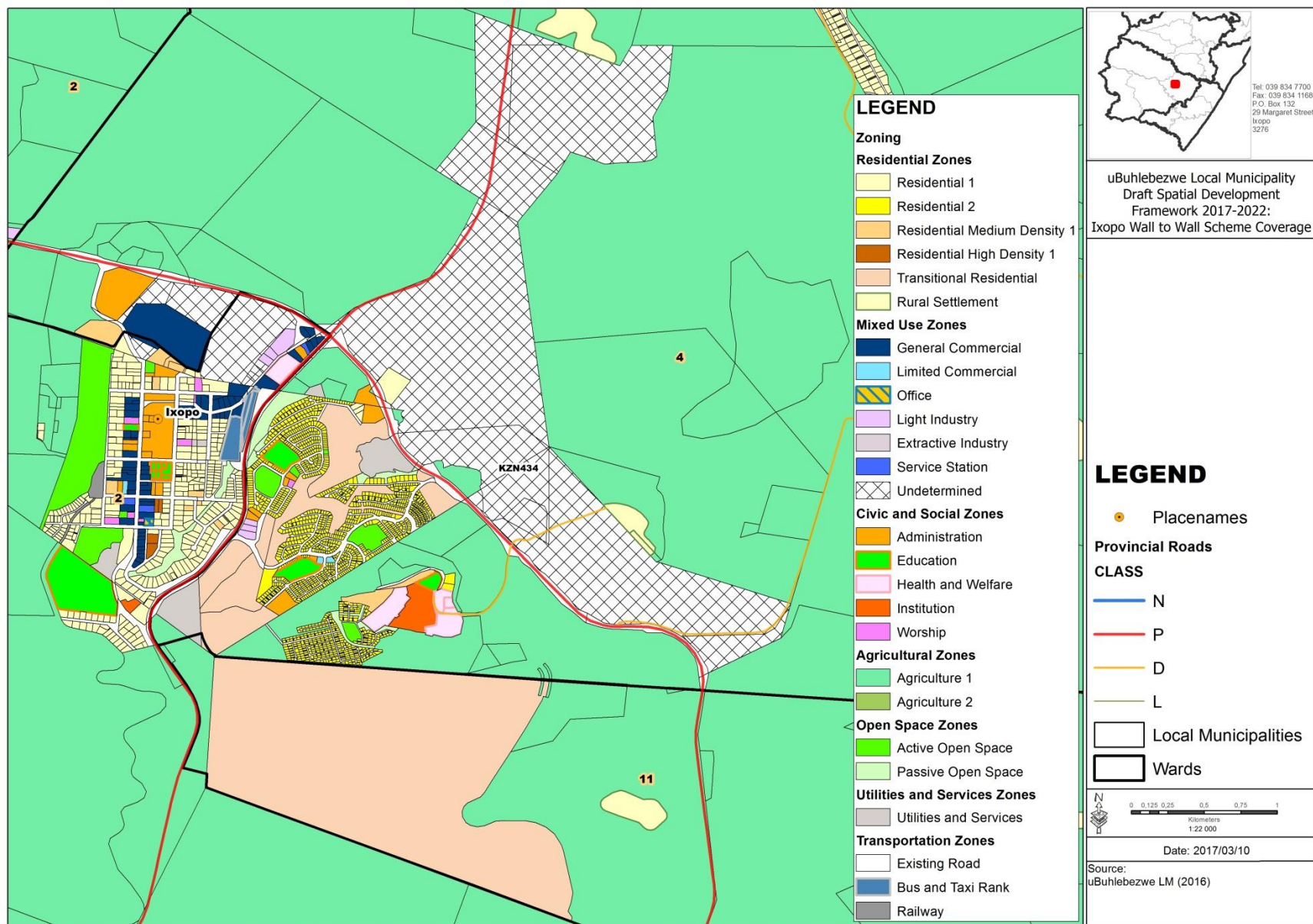


Figure 66: Spatial reconstruction of the municipality

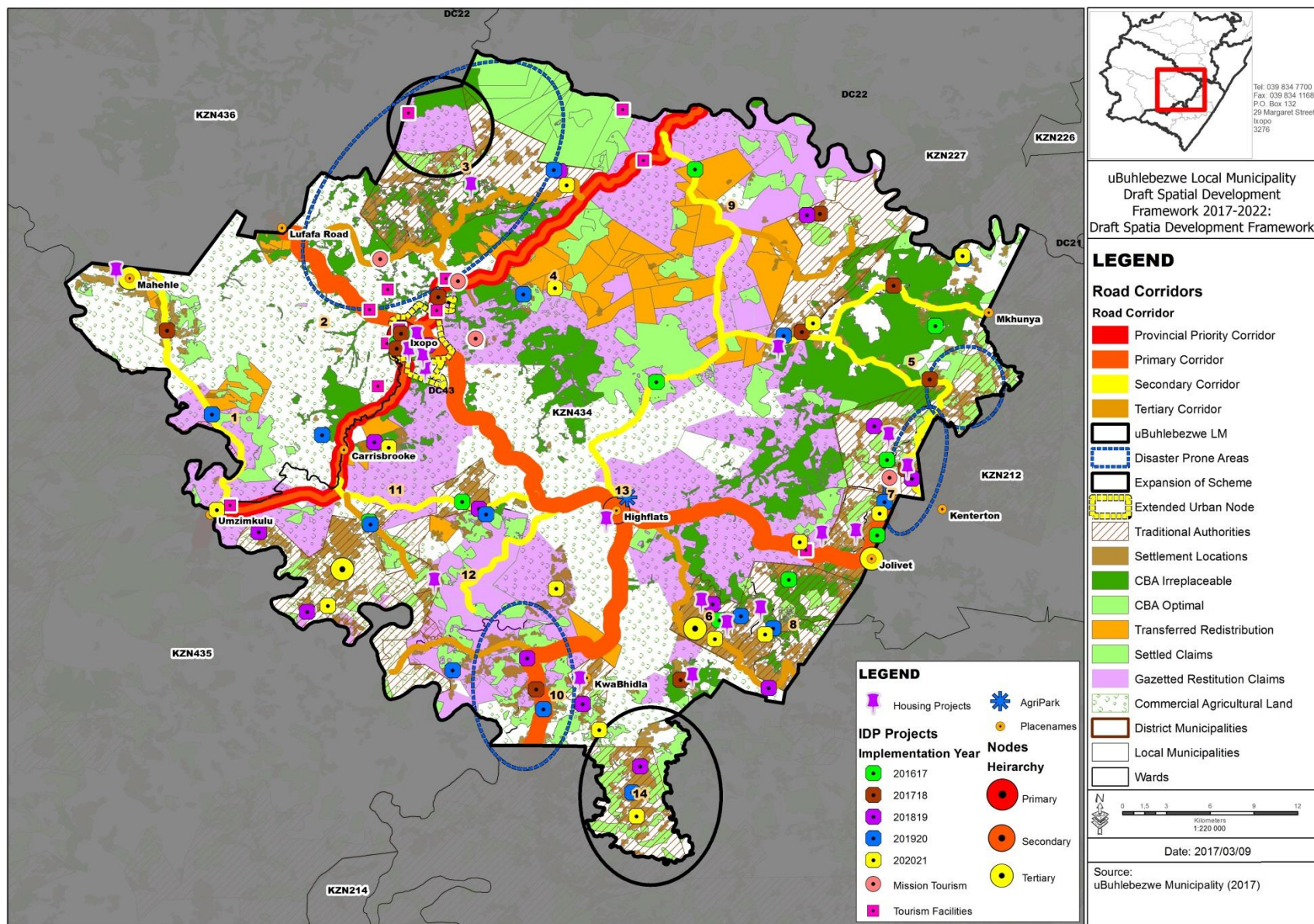


Figure 67: Location and nature of both public and private development within the municipality

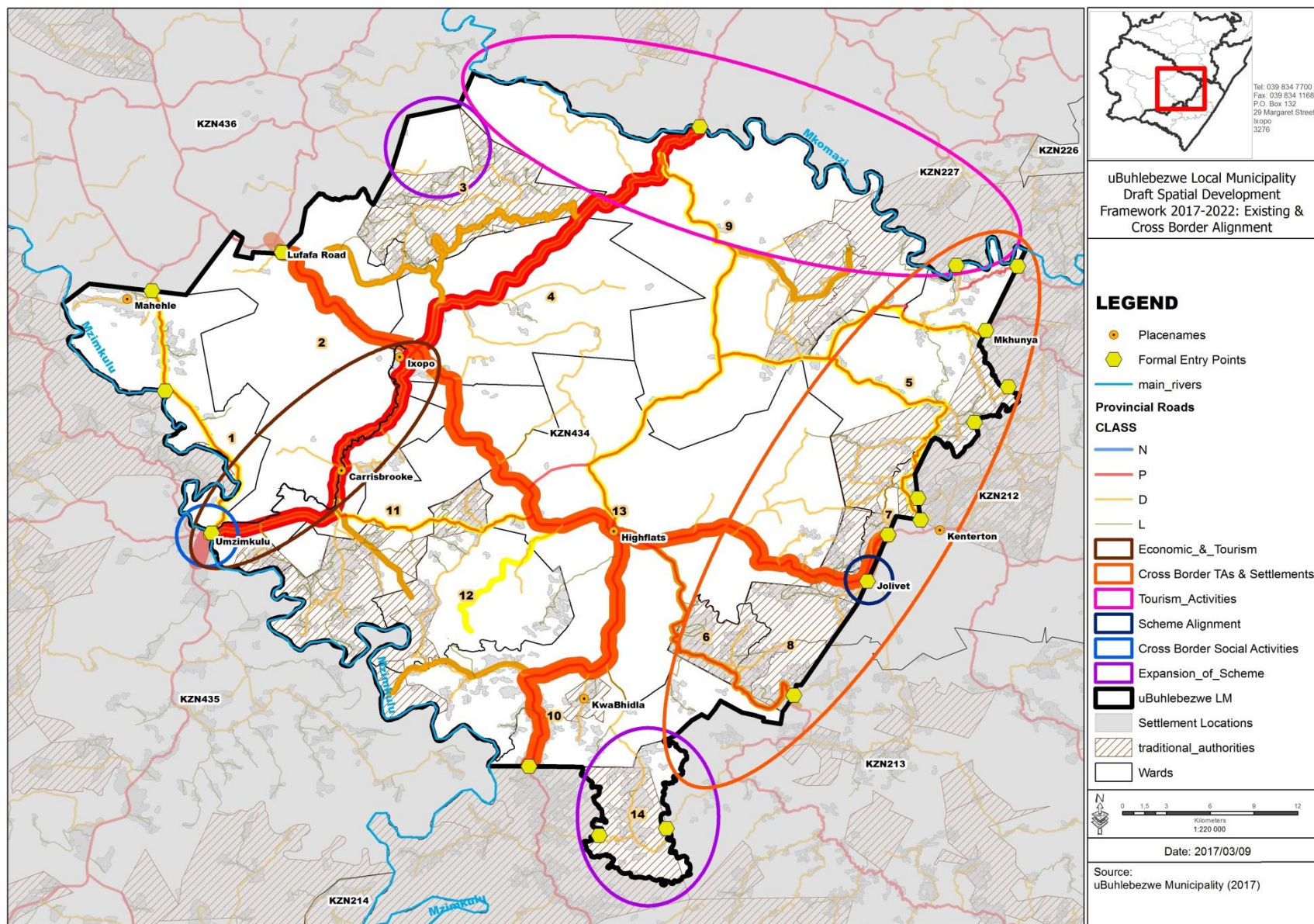


Figure 68: Spatial alignment with neighboring municipalities

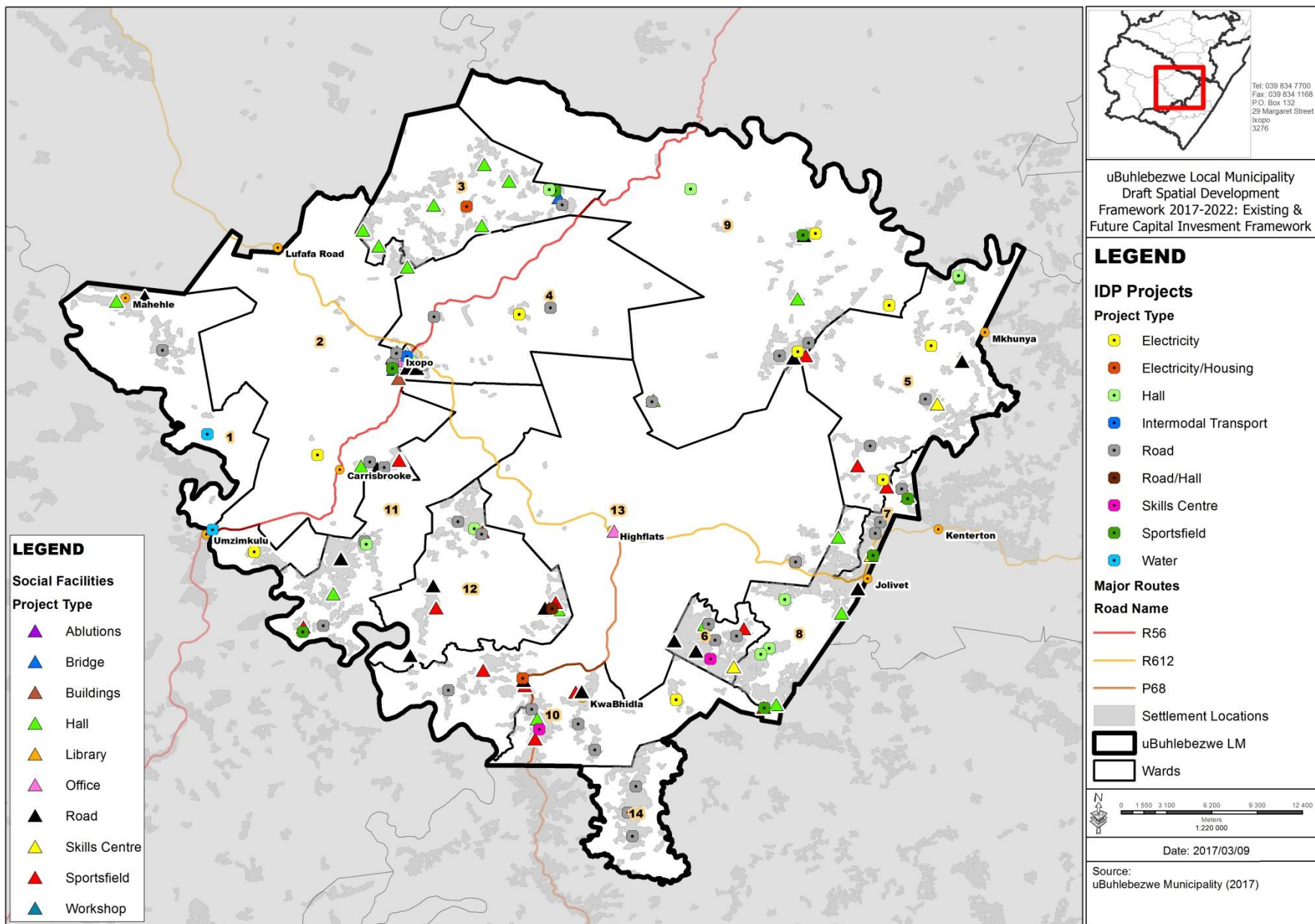


Figure 69: Existing and future development

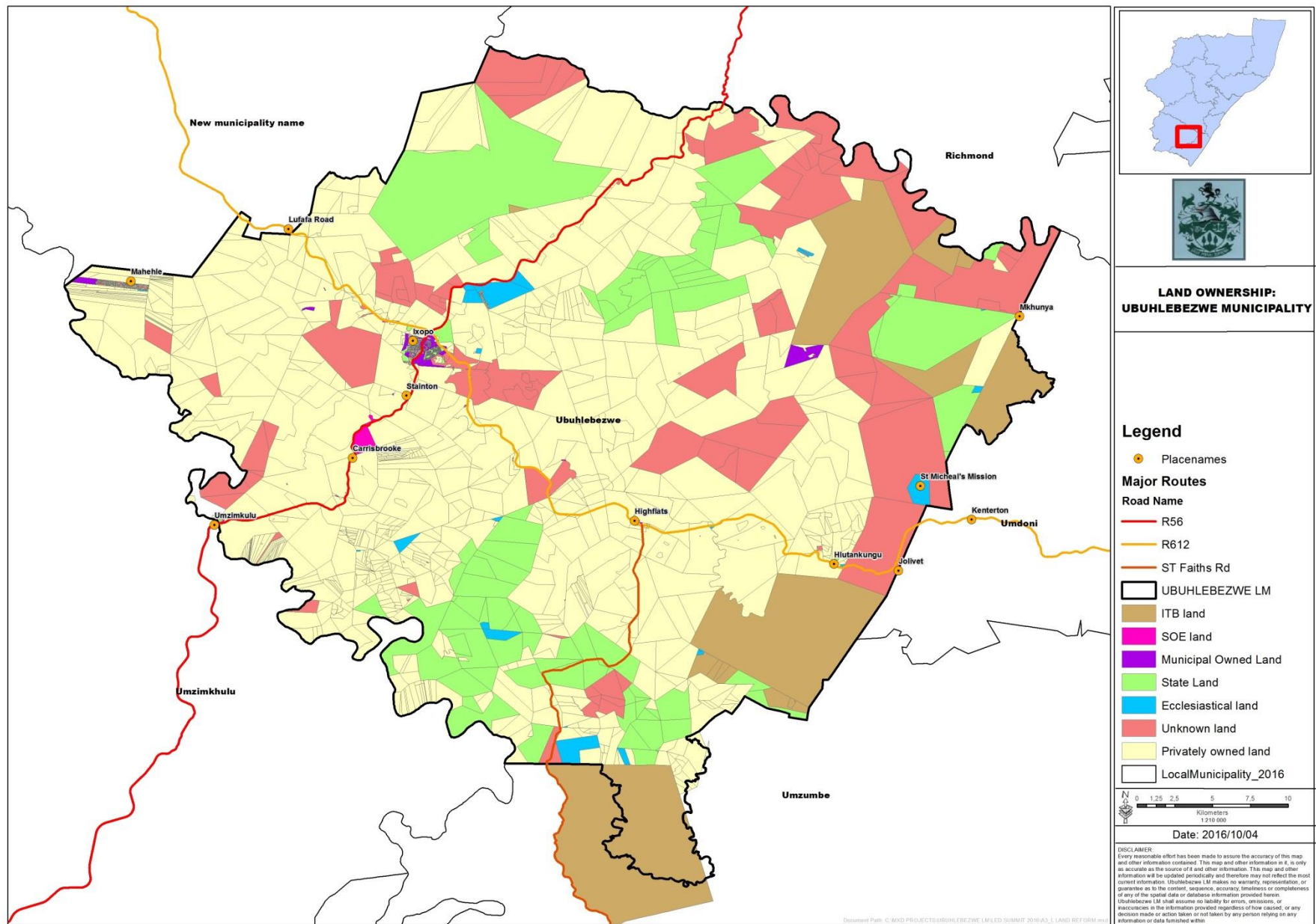


Figure 70: Land Ownership

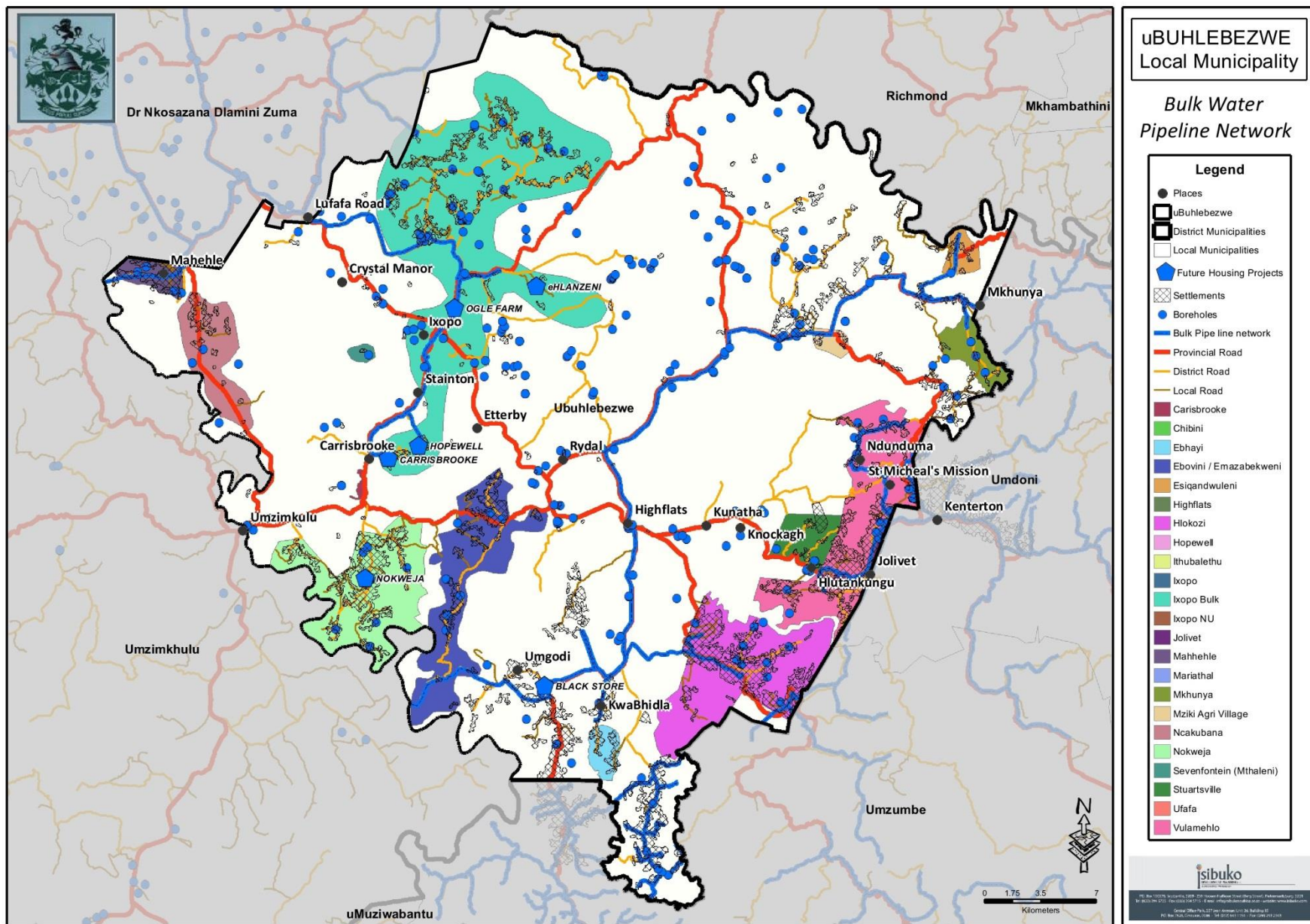


Figure 72: Strategic Intervention

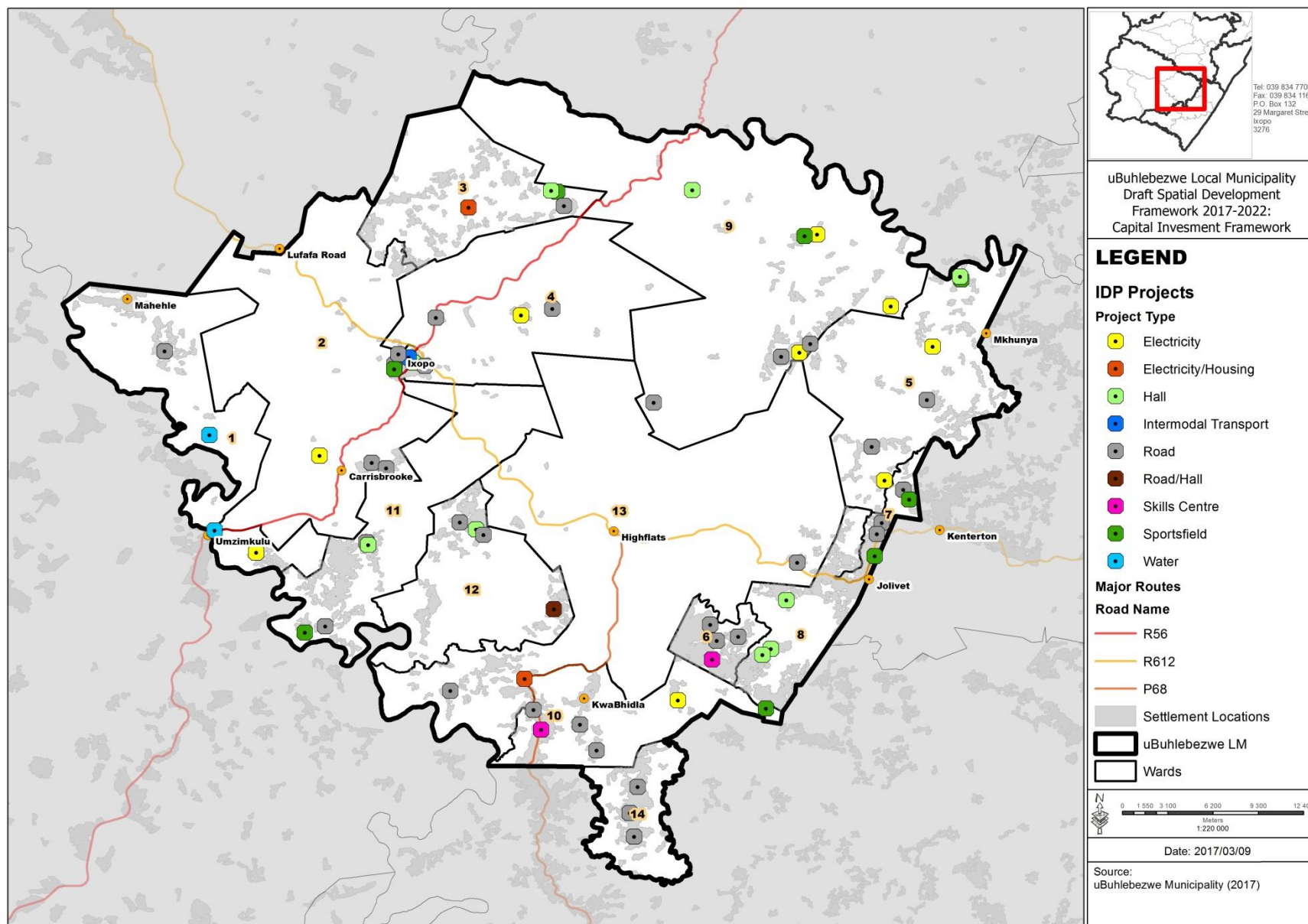


Figure 73: Areas where priority spending required

E.2 Implementation Plan

Strategic Objective : To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development.

Responsibility : Infrastructure, Planning and Development

The following is a five year implementation plan: 2016/2017 – 2020/2021

WARD	NAME OF THE PROJECT 2016/2017	Key Challenges	Unit of Measure for 2017/2018 Projects	Baseline	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
1		-The municipality is grant dependent; -Changing weather conditions; -Vandalisation	Percentage completion of the access road by 30-Jun-18	New indicator	Harold Nxasane Road	Webstown electricity infields	Mahafana -water	Station- water
2	Jeffrey ZunguSportfield		Percentage completion of the tarred road by 30-Jun-18	New indicator	Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Hopewell to Carrisbrook road
2	Portion of East Street-ph2							
2	Ixopo Bus Rank		Percentage completion of the sportsfield by 30-Jun-18	80% completion	Jeffrey ZunguSportfield			
3	Electrification & Housing (Ofafa)					MsingatheniHlabisa Combo Court	Sgedleni Hall	Magidigidi road
4	Morningside Hall (Soweto) – ph2		Percentage completion of the access road by 30-Jun-18	New indicator	Spreza Road	Fairview Roads	Electricity in Mandilini	Shezlop road
5	Electrification (Mkhunya) – Ph 1		Percentage completion of the access road by 30-Jun-18	New indicator	Butateni Road	Mahlubini Road	Sinqandulweni Sports field	Siqandulweni Hall
5	Electrification (Mkhunya) – Ph 2		Percentage completion of Mkhunya electrification project by 30-Jun-18	80% completion	Electrification (Mkhunya)			

WARD	NAME OF THE PROJECT 2016/2017	Key Challenges	Unit of Measure for 2017/2018 Projects	Baseline	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
6	Msenge Road		Number of in fills completed by 30-Jun-18	New indicator	120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfield	Mapo road	Hlokozi Skills Centre
7	Upgrade of JolivetSportfield		Percentage completion of the access road by 30-Jun-18	New indicator	Mkhwanazi road	Masangweni sports field	Shelembe road	Masomini road
8	Madungeni Hall					Upgrade of Shiyabanye Sports field	Khambula Hall	Chibini Hall
9	Kintail Hall		Percentage completion of Kintail hall by 31-Jul-17	90% completion	Kintail Hall (end July 2017)	Bayempini Mzizi Sportsfield	KwaPesi road	Nonkanyana road
			Number of households electrified by 30-Jun-18	New indicator	KaZondi Electrification (377 households)			
			Number of in fills completed by 30-Jun-18	New indicator	62 Infills, Springvale Electrification			
10			Percentage completion of the access road by 30-Jun-18	New indicator	Mncadi road	Nxele Road	Mhlabashane Skills Developing Centre	Nyuluka Road
11	MxolisiNgubo Rd					Kwadladla sports field	Plainhill hall	Nkoneni to kwaDladla road
12	Nomakhele Road					Amazabeko Hall	Mdabu Skills Centre	Mgodi /Skeyi Road and Mgodi/Skeyi Hall
13	Thuleshe Road					Blackstore Electricity and Housing	Magawula Road	Ntsheleni road
14						Ezivandweni Road	Mdibaniso Road	Dangwini Road

Table 30: Implementation Plan

SECTION F: FINANCIAL PLAN

- **PURPOSE**

- The purpose of this document is to outline the comprehensive multi-year financial plan that will ensure long-term financial sustainability for the municipality.
- A multi-year financial plan is essential to ensure that the municipality continues to implement its mandate effectively without impairing its capital base. It will also enable the municipality to move towards self-sufficiency in meeting the growing demands of service delivery.

- **BACKGROUND**

- A financial plan is prepared for a period of at least three years, however it is preferred that it should be for over a period of five or more years
- A multi-year financial plan is prepared to ensure financial sustainability of the municipality, paying particular attention to the municipality's infrastructure requirements.
- It is also an important component of the municipality's Integrated Development Plan.
- A prudent multi-year financial plan identifies and prioritizes expected needs based on the municipality's Five-year Integrated Development Plan and details estimated amounts of funding from various sources
- The multi-year financial plan will also ensure that the municipality has greater financial health and sustainability, making it easier to collaborate on projects with other levels of government and various public and private stakeholders. This will further enhance the ability of the municipality to have access to more financing, funding and grants.

- **FINANCIAL OVERVIEW OVER 3 YEARS**

Own revenue is expected to increase as follows: 2017/18 R 17,738,000, 2018/19 R18, 625,000 And 2019/20 to R19,557,000 This is attributed to the revenue enhancement strategy that the municipality has put in place.

The municipality is growing and as such, service delivery costs will be increasing. The municipality currently has no vacant funded posts and is intending on filling all the proposed posts, so that it can effectively affect service delivery to the community. We anticipate general expenses to increase from R63,953,000 in 2017/18 to R 67,151,000 in 2018/19; and salaries to increase from R74,712 000 in 2017/18 to79,195,000 in 2018/19 .

The table below presents the three year municipal budget

	2017/18 R	2018/19 R	2019/20 R
OPERATING BUDGET			
REVENUE			
Equitable Share	95,443,000	98,915,000	101,013,000
Own Revenue(Property rates, Service charges)	17 738 533	18,625 000	19,556 000
Other	23,395 000	24,565,000	25,793 000
TOTAL REVENUE	136,576,533	142,105,000	146,362,000
OPERATIONAL BUDGET			
EPWP	1,000,000	0	0
FINANCIAL MANAGEMENT GRANT	1,900,000	2,155,000	2,155,000
LIBRARY GRANT	583 000	613 000	644 000
LIBRARY GRANT (CYBER)	188 000	197 000	202 000
Non-cash Items	20,900,000	21,945,000	23,042,250
TOTAL REVENUE	161,147,533	167,015,000	172,405,250
EXPENDITURE			
General Expenses	63,001 500	67,151 000	70,509 000
Salaries	74,712 000	79,195,000	83,946,683
Repairs and maintenance	3,501 000	3,676 000	3,860 000
TOTAL EXPENDITURE	141,214,500	150,022,000	158,315,683
SURPLUS	19,933,033	16,993,000	14,089,567
CAPITAL BUDGET			
MIG	27,330,000	27,714,000	30,175,000
ELECTRIFICATION (DOE)	20,000,000	20,000,000	25,000,000
SMALL TOWN REHABILITATION	147,978	0	0
IXOPO SPORTSFIELD - MANTAINANCE	0	0	0
XOPO SPORTSFIELD GRANT	0	0	0
Own Capital (Other Fixed Assets) – Funded by Surplus	14,195,524	14,905,300	18,903,000
TOTAL CAPITAL	61,673,502	62,619,300	74,078,000
TOTAL BUDGET	222,821,035	229,634,300	246,483,250

• FINANCIAL STRATEGY FRAMEWORK

- Ubuhlebezwe Municipality is a developing and growing municipality striving for service delivery excellence. Therefore many challenges are faced with regards to financial planning and are ever changing due to the dynamic setting of local government
- The priority for the municipality, from the financial perspective is to ensure viability and sustainability of the municipality. The multi-year financial plan and related strategies will therefore need to address a number of key areas in order to achieve this priority. These strategies are detailed below:

Revenue Enhancement Strategy

- To seek alternative sources of funding;
- Expand income base through implementation of new valuation roll;
- The ability of the community to pay for services;
- Identification and pursuance of government grants;

- Tightening credit control measures and debt collection targets;
- Improve customer relations and promote a culture of payment;
- Realistic revenue estimates;
- The impact of inflation, the municipal cost index and other cost increases; and
- The creation of an environment which enhances growth, development and service delivery.

Asset Management Strategy

- *The implementation of a GRAP compliant asset management system;*
- *Adequate budget provision for asset maintenance over their economic lifespan;*
- Maintenance of asset according to an infrastructural asset maintenance plan;
- Maintain a system of internal control of assets to safeguard assets; and
- Ensure all assets owned and/or controlled except specific exclusions are covered by insurance.

Financial Management Strategies

- To maintain an effective system of expenditure control including procedures for the approval, authorization, withdrawal and payment of funds;
- Preparation of the risk register and application of risk control;
- Implement controls, procedures, policies and by-laws to regulate fair, just and transparent transactions;
- Training and development of senior financial staff to comply with prescribed minimum competency levels;
- Implement GRAP standards as gazette by National Treasury; and
- Prepare annual financial statements timeously and review performance and achievements for past financial years.

Operational Financing Strategies

- Effective cash flow management to ensure continuous, sufficient and sustainable cash position;
- Enhance budgetary controls and financial reporting;
- Direct available financial resources towards meeting the projects as identified in the IDP; and
- To improve Supply Chain Management processes in line with regulations.

Capital Financing Strategies

- Ensure service delivery needs are in line with multi-year financial plan;
- Careful consideration/prioritization on utilizing available resources in line with the IDP;
- Analyse feasibility and impact on operating budget before capital projects are approved;
- Determine affordable limits for borrowing;
- Source external funding in accordance with affordability;
- Improve capital budget spending; and
- Maximizing of infrastructural development through the utilisation of all available resource.

Cost-Effective Strategy

- Invest surplus cash not immediately required at the best available rates;
- Restrict capital and operating expenditure increases in relation to the inflation rate taking into consideration the macro economic growth limit guideline and municipal cost increases.
- To remain as far as possible within the following selected key budget assumptions:

- Provision of bad debts of at least 20%;
- Overall cost escalation to be linked to the average inflation rate;
- Tariff increases to be in line with inflation plus municipal growth except when regulated;
- Maintenance of assets of at least 6% of total operating expenditure;
- Capital cost to be in line with the acceptable norm of 18%;
- Outstanding external debt not to be more than 50% of total operating revenue less government grants; and
- Utilisation of Equitable Share for indigent support through Free Basic Services

Measurable Performance Objectives for Revenue

- To maintain the debtors to revenue ratio below 10%;
- To maintain a debtors payment rate of above 85%;
- To ensure that the debtors return remain under 60 days; and
- To keep the capital cost on the Operating Budget less than 18%.

Financial Management Policies

The purpose of financial policies is to provide a sound environment to manage the financial affairs of the municipality. The following are key budget related policies:

Tariff Policy – the policy prescribes the procedures for calculating tariffs. This policy is required in terms of Section 74 of the Local Government Municipal System Act, Act 32 of 2000;

Rates Policy – a policy required by the Municipal Property Rates Act, Act 6 of 2004. This policy provides the framework for the determination of rates;

Indigent Support Policy – to provide access to and regulate free basic services to all indigents;

Budget Policy – this policy set out the principles which must be followed in preparing a Medium-Term Revenue and Expenditure Framework Budget. It further ensures that the budget reflects the strategic outcomes embodied in the IDP and related strategic policies.

Asset Management Policy – the objective of the policy is to prescribe the accounting and administrative procedures relating to property, plant and equipment;

Accounting Policy – the policy prescribes the basis of presentation of the Annual Financial Statements in accordance with the Generally Recognized Accounting Practices and Accounting Standards;

Supply Chain Management Policy – this policy is developed in terms of Section 11 of the Municipal Finance Management Act, Act 56 of 2003. The principles of this policy is to give effect to a fair, equitable, transparent, competitive and cost effective system for the procuring of goods and services, disposing of goods and selecting of contractors in the provision of municipal services

Subsistence and Travel Policy – this policy regulates the reimbursement of travelling and subsistence cost to officials and councillors attending official business

Credit Control and Debt Collection Policy – this policy provides for credit and debt collection procedures and mechanisms to ensure that all consumers pay for the services that are supplied.

Investment and Cash Management Policy – this policy was compiled in accordance with the Municipal Investment Regulation R308 and ensures that cash resources are managed in the most efficient and effective manner possible.

Short-term Insurance Policy – the objective of the policy is to ensure the safeguarding of Council's assets

- **REVENUE FRAMEWORK**

In order to serve the community and to render the services needed, revenue generation is fundamental to financial sustainability of every municipality.

The reality is that we are faced with developmental backlogs and poverty, challenging our revenue generation capacity. The requests always exceed the available funds. This becomes more obvious when compiling the municipality's annual budget.

Municipalities must table a balanced and more credible budget, based on realistic estimation of revenue that is consistent with their budgetary resources and collection experience.

The revenue strategy is a function of key components such as:

- Growth in town and economic development;
- Revenue enhancement;
- Achievement of above 90% annualized collection rate for consumer revenue;
- National Treasury guidelines;
- Approval of full cost recovery of specific department;
- Determining tariff escalation rate by establishing/calculating revenue requirement; and
- Ensuring ability to extent new services and recovering of costs thereof

The South African economy is slowly recovering from the economic downturn and it will still take some time for municipal revenues to increase through local economic growth.

- **GRANT FUNDING**

- The Division of Revenue Act contains allocations from National and Provincial, which allocations are recognized as government grants and factored as follows over the medium term:
- The Equitable share allocation to the local sphere of government is an important supplement to existing municipal revenue and takes account of the fiscal capacity, fiscal efficiency, developmental needs, extent of poverty and backlogs in municipalities.
- Municipal Infrastructure Grant allocation which caters for the infrastructure backlogs within Ubuhlebezwe Municipality.
- Municipal Systems improvement Grant allocation which caters for the improvement in Municipal Systems and ensuring that issues of public participation are adhered to as legislated

- Other Provincial, COGTA and any other grants in kind allocations which cater for specific projects for that particular year.

• **TARIFF SETTING**

- Ubuhlebezwe Municipality derives its revenue from the provision of services such as property rates and refuse removal. A considerable portion of the revenue is also derived from grants by national governments as well as other minor charges such as traffic fines, interests from investments and rentals.
- As in the past, increase cost primarily driven by the Consumer Price Index (CPIX), dictates an increase in the tariffs charged to the consumers and the ratepayers. It therefore follows that all the tariffs will have to be increased by a percentage in line with the forecasted CPIX estimated at 5.8% for the 2014/2015 and 2015/2016 and 5% for 2016/2017.
- It is realised that the ability of the community to pay for services rendered is also under tremendous pressure and that the economic outlook for the near future require everybody to make sacrifices.

• **DEBTORS**

- Debtors with the age of ninety days (90) plus constitute 98% of the total debtors book as at 30 June 2016.
- Debtors over 90 days are now handed over to debt collectors for collection.
- The credit control and debt collection policy has been reviewed to address indigents, pensioners and child headed households.
- The debtor's book constitutes 14% of the total municipal budgeted revenue.
- Collection rate was 88% in the 2012/2013 financial year, 79% in the 2013/14 financial year, 73% in the 2014/15 financial year, 63% in the 2015/16 financial year and 28% for the current debt as at 31 December 2016 in the current financial year.

• **AUDIT OPINIONS**

YEAR	AUDIT OPINION	MUNICIPALITY
2011/2012	Unqualified Audit Opinion	Ubuhlebezwe Municipality
2012/2013	Clean Audit	Ubuhlebezwe Municipality
2013/2014	Clean Audit	Ubuhlebezwe Municipality
2014/2015	Clean Audit	Ubuhlebezwe Municipality

2015/2016	Clean Audit	Ubuhlebezwe Municipality
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• **2015/2016 AUDITOR-GENERAL'S REPORT**

REPORT OF THE AUDITOR-GENERAL TO THE KWAZULU-NATAL PROVINCIAL LEGISLATURE AND COUNCIL ON UBUHLEBEZWE MUNICIPALITY

REPORT ON THE FINANCIAL STATEMENTS

Introduction

1. I have audited the financial statements of the Ubuhlebezwe Municipality set out on pages ... to ..., which comprise the statement of financial position as at 30 June 2016, the statement of financial performance, statement of changes in net assets, the cash flow statement and the statement of comparison of budget information with actual information for the year then ended, and the notes, comprising a summary of significant accounting policies and other explanatory information.

Accounting officer's responsibility for the financial statements

2. The accounting officer is responsible for the preparation and fair presentation of the financial statements in accordance with the South African Standards of Generally Recognised Accounting Practice (SA Standards of GRAP) and the requirements of the Local Government: Municipal Finance Management Act of South Africa, 2003 (Act No. 56 of 2003) (MFMA) and the Division of Revenue Act of South Africa, 2015 (Act No. 1 of 2015) (DoRA), and for such internal control as the accounting officer determines is necessary to enable the preparation of financial statements that are free from material misstatement, whether due to fraud or error.

Auditor-General's responsibility

3. My responsibility is to express an opinion on the financial statements based on my audit. I conducted my audit in accordance with the International Standards on Auditing. Those standards require that I comply with ethical requirements and plan and perform the audit to obtain reasonable assurance about whether the financial statements are free from material misstatement.
4. An audit involves performing procedures to obtain audit evidence about the amounts and disclosures in the financial statements. The procedures selected depend on the auditor's judgement, including the assessment of the risks of material misstatement of the financial statements, whether due to fraud or error. In making those risk assessments, the auditor considers internal control relevant to the municipality's preparation and fair presentation of the financial statements in order to design audit procedures that are appropriate in the circumstances, but not for the purpose of expressing an opinion on the effectiveness of the municipality's internal control. An audit also includes evaluating the appropriateness of accounting policies used and the reasonableness of accounting estimates made by management, as well as evaluating the overall presentation of the financial statements.
5. I believe that the audit evidence I have obtained is sufficient and appropriate to provide a basis for my audit opinion.

Opinion

6. In my opinion, the financial statements present fairly, in all material respects, the financial position of the Ubuhlebezwe Municipality as at 30 June 2016, and its financial performance and cash flows for the year then

ended in accordance with the SA Standards of GRAP and the requirements of the MFMA and DoRA.

Emphasis of matters

7. I draw attention to the matters below. My opinion is not modified in respect of these matters.

Material impairment

8. As disclosed in note 10 to the financial statements, material debt impairment of R15, 72 million (2015: R12, 78 million) were incurred as a result of the annual review of the receivables from exchange and non-exchange transactions.

Additional matter

9. I draw attention to the matter below. My opinion is not modified in respect of this matter.

Unaudited disclosure notes

10. In terms of section 125(2)(e) of the MFMA, the municipality is required to disclose particulars of non-compliance with the MFMA. This disclosure requirement did not form part of the audit of the financial statements and, accordingly, I do not express an opinion thereon.

REPORT ON OTHER LEGAL AND REGULATORY REQUIREMENTS

11. In accordance with the Public Audit Act of South Africa, 2004 (Act No. 25 of 2004) (PAA) and the general notice issued in terms thereof, I report the following findings on the reported performance information against predetermined objectives for selected objectives presented in the annual performance report, non-compliance with legislation as well as internal control. The objective of my tests was to identify reportable findings as described under each subheading but not to gather evidence to express assurance on these matters. Accordingly, I do not express an opinion or conclusion on these matters.

Predetermined objectives

12. I performed procedures to obtain evidence about the usefulness and reliability of the reported performance information for the basic service delivery and infrastructure development presented in the annual performance report of the municipality for the year ended 30 June 2016:
13. I evaluated the reported performance information against the overall criteria of usefulness and reliability.
14. I evaluated the usefulness of the reported performance information to determine whether it was consistent with the planned objectives. I further performed tests to determine whether indicators and targets were well defined, verifiable, specific, measurable, time bound and relevant, as required by the National Treasury's Framework for managing programme performance information (FMPPI).
15. I assessed the reliability of the reported performance information to determine whether it was valid, accurate and complete.
16. I did not identify any material findings on the usefulness and reliability of the reported performance information for basic service delivery and infrastructure development objective.

Additional matters

17. Although no material findings concerning the usefulness and reliability of the performance information were identified in the annual performance report, I draw attention to the following matters below:

Achievement of planned targets

18. Refer to the annual performance report on pages xx to xx for information on the achievement of the planned targets for the year.

Compliance with legislation

19. I did not identify any instances of material non-compliance with specific matters in key legislation, as set out in the general notice issued in terms of the PAA.

Internal control

20. I considered internal control relevant to my audit of the financial statements, annual performance report and compliance with legislation. I did not identify any significant deficiencies in internal control.

Auditor - General

Pietermaritzburg

30 November 2016

• AN ACTION PLAN TO ADDRESS AUDITOR-GENERAL FINDINGS

Ubuhlebezwe Municipality has obtained a CLEAN AUDIT for the 2015/2016 financial year. An action plan has been developed to ensure that the municipal officials will continue with the monitoring of the organisational performance indicators to ensure that the CLEAN AUDIT is maintained, whilst the Council will be playing an oversight role on the implementation of the organisational performance management system.

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS																				
<p>1. Inaccurate disclosure of commitments</p> <p>The following discrepancies were noted to commitment disclosed in the financial statements.</p> <table><tr><td>Project</td><td>Auditee commitment R</td><td>Auditor commitment R</td><td>Difference R</td></tr><tr><td>Rehabilitation and Revamping of Traffic Dept</td><td>539 826</td><td>815 988</td><td>(276 163)</td></tr><tr><td>Total</td><td></td><td></td><td>(276 163)</td></tr></table> <p>As a result thereof, the approved and contracted for commitments disclosure is understated by R 276 163.</p>	Project	Auditee commitment R	Auditor commitment R	Difference R	Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)	Total			(276 163)	Management should in future, consider the commitments balance outstanding of individual contracts to avoid errors of this nature.	Chief Financial Officer	30/03/2017									
Project	Auditee commitment R	Auditor commitment R	Difference R																					
Rehabilitation and Revamping of Traffic Dept	539 826	815 988	(276 163)																					
Total			(276 163)																					
<p>2. Invoices were not paid within 30 days of receipt of the invoices</p> <p>The following suppliers were not paid within 30 days of receipt of the invoice:</p> <table><tr><td>Date</td><td>Invoice no.</td><td>Supplier name</td><td>No. of Days</td><td>Amount R</td></tr><tr><td>18/12/15</td><td>1026075</td><td>Bytes Universal System</td><td>35</td><td>66 556</td></tr><tr><td>25/01/16</td><td>9022954235</td><td>Afrika-Khanya Trading&Proj.</td><td>39</td><td>65 317</td></tr><tr><td>11/01/16</td><td>24704</td><td>Siyajabula</td><td>37</td><td>73 530</td></tr></table>	Date	Invoice no.	Supplier name	No. of Days	Amount R	18/12/15	1026075	Bytes Universal System	35	66 556	25/01/16	9022954235	Afrika-Khanya Trading&Proj.	39	65 317	11/01/16	24704	Siyajabula	37	73 530	Improvement of controls around the payment within 30 days.	Chief Financial Officer	30/06/2017	
Date	Invoice no.	Supplier name	No. of Days	Amount R																				
18/12/15	1026075	Bytes Universal System	35	66 556																				
25/01/16	9022954235	Afrika-Khanya Trading&Proj.	39	65 317																				
11/01/16	24704	Siyajabula	37	73 530																				

NATURE OF THE QUERY						ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
3. Expired accreditation was used to evaluate the quotations. The following quotations were awarded to a supplier whose accreditation for the required specified unit standard as per the advert had expired:						Management will disclose the amount of R128 551 as irregular expenditure. BEC is urged to improve their review of bid documentation to confirm that it meets the required specification prior to award.	Chief Financial Officer	30/03/2017	
Supplier	Quotation No.	Description	Expiry of Accreditation	Closing Date of Advert	Amount of Award R				
Ngaphakathi Professionals	UBU-Q-03/07/15	Assessor & moderator training	30/01/15	17/07/15	52 000				
IT Careers	UBU-Q-04/07/15	Project Management	01/01/15	17/07/15	76 551				
Total									
As a result thereof, payments made in terms of these awards should be disclosed as irregular expenditure.									
4. Possible false declarations The following payment was made to a supplier whose director has a spouse in service of the auditee. The supplier and the official of the municipality did not declare the relationship. The false declaration by the supplier and official is indicative of misrepresentation.							Chief Financial Officer	30/06/2017	
Supplier Name	Member	Spouse in service of the state	Institution	Position	Amount R				
Zikhethelo trading	NT Nzimande	BP Nzimande	Ubuhlebezwe municipality	Councillor	25 500				

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>5. Anti-virus software updates not adequately monitored</p> <p>Previous audit finding Cognisance was taken of the fact that antivirus software updates were centrally managed and monitored, however it was noted that not all the computer have received the latest antivirus software updates.</p> <p>In the absence of adequate reviews of antivirus exception reports, management may not be aware of virus threats which could result in computers and servers be becoming vulnerable. This could lead to data corruption and the loss of information through security breaches which may compromise the integrity, confidentiality and availability of business data.</p>	<p>The finding has been noted. The municipality is currently in the process of purchasing Microsoft Business Edition and installing additional network points. A service provider has been already and the installation is in process. All computers will be connected to the antivirus server. Exceptions reports will be the reviewed in the regular basis. All exceptions will be logged, followed and resolved via help desk which has been recently installed</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	
<p>6. Inadequate process for the configuration, monitoring and maintenance of the firewall</p> <p>Previous audit finding Although the Municipality had implemented a firewall, no monitoring was performed for the following:</p> <ul style="list-style-type: none"> • Changes to the firewall security rules • Administrator activities performed • Firewall exceptions <p>In the absence of regular reviews of the firewall change log, management might not be in a position to detect unauthorised changes made to the firewall security rules configured. If regular reviews of administrator activities and firewall logs are not performed this may result in irregular administrator activities and firewall exceptions not being timeously detected and not followed up on.</p>	<p>The finding has been noted. The municipality has purchased a FortiGate firewall with the required reporting functionality. The service provider (Khanya Africa) will be configuring the firewall. All weaknesses will thereafter be addressed.</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>7. Management Procedures does not contain sufficient detail and patch reports not adequately monitored</p> <p>Previous audit finding The following weakness were identified regarding patch management process:</p> <ul style="list-style-type: none"> It was noted that the Patch Management Procedure that formed part of the IT security Policy was updated; however it not provided guidance on the process for the resolution of failed patches. Although a new Window Server Updates Services (WSUS) had been purchased, Patch Management reports were not adequately monitored as failed security patches were not re-run. 	The finding has been noted. Management will update and approve the Patch Management Procedure which is incorporated in the Security Policy. Patch Management reports will be reviewed and evidence will be maintained relating to the process followed to address failed security updates. All incidents will be logged via the new Helpdesk.	Director: Corporate Services	30/03/2017	
<p>8. Inadequate review of user access rights (SAMRAS and VIP)</p> <p>Previous audit finding The following deficiencies were not noted with regards to access review:</p> <ul style="list-style-type: none"> Although user access reviews assigned on the VIP system in line of job responsibilities, it was only performed for 1 January 2016 to 30 June 2016. It was noted that user access reviews performed on the Samras were found inadequate as it did not detail the access within each module specify the type of access <p>If reviews of users' access rights are inadequately performed on a periodic basis, management may not be able to identify users who have been granted excessive access rights or access no longer required to perform the roles and responsibilities associated with their job functions. This could compromise the confidentiality. Integrity and availability of financial, human resources and payroll data stored on the system.</p> <p>The risks associated with the VIP finding materialised as the default "SYSTEM" account was not renamed and utilized by the IT Officer to perform user management activities.</p>	The finding has been noted. Going forward the management will liaise with SAMRAS service provider to extract to relevant reports. SAMRAS system limitations would be evaluated during mSCOA project. VIP and SAMRAS reviews will be consistently performed quarterly.	Chief Financial Officer	31/03/2017	
<p>9. Default administrator user id not renamed (SAMRAS)</p> <p>Audit Findings It was noted that the default administrator account "SYSTEM" was not renamed and utilised by the IT Officer to perform user account management activities.</p> <p>Administrator accounts pose a significant security risk as they are normally the</p>	<p>The finding has been noted. The management will implement the following controls to address the weakness identified:</p> <ul style="list-style-type: none"> The call was logged 	Director: Corporate Services	31/01/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>targets of hacking attacks. Management may not be in a position to hold any users accountable for transactions performed using the user id that is not allocated to a specific staff member. This may encourage staff members with appropriate knowledge to run fraudulent transactions with this account which may never be traced back to them. This could result in accounts being compromised and information being manipulated by the processing of unauthorised transactions.</p>	<p>with a service provider to request the account to be renamed. The Municipality will follow up with Samras service provider to request an account to be renamed and a user id for the IT Officer will be created.</p> <ul style="list-style-type: none"> • The password of the "SYSTEM" account will be changed and locked in a fireproof safe and access will be restricted to only authorised individuals • A new administrator account will be created for the IT Officer which will be monitored. 			
<p>10. Administrator activities not adequately reviewed (Windows Active Directory , Samras and VIP)</p> <p>Previous Audit finding</p> <ul style="list-style-type: none"> • Although the municipality has attempted to review administrator activities, it was found to be inadequate as It was noted that the review was found to be inadequate as it did not include a detailed review of the activities performed by the system administrator using system generated reports on the following systems : <ul style="list-style-type: none"> ○ Windows Active Directory ○ Samras • Furthermore these reviews on the Samras and VIP systems were not performed for the period 1 July2015-31 December 2015 . <p>If activities of administrators are not reviewed and monitored on a periodic basis this may result in unauthorised activities performed not being detected in a timely manner. In addition, user account maintenance activities could be performed by administrators without valid and approved requests. This could compromise the confidentiality, integrity and</p>	<p>The finding has been noted. The municipality will Investigate if there's any specific tool that could be implemented to assist in generating an appropriate report for adequate monitoring for Windows Active Directory. Management will liaise with Samras service providers to implement a functionality to allow the municipality to monitor administrator activities. All reviews will be quarterly monitored and</p>	<p>Director Corporate Services and Chief Financial Officer</p>	<p>31/03/17</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>availability of financial, human resources, payroll and email data stored on the system.</p> <p>Risk materialisation could not be confirmed as the key systems did not have the Functionality to generated administrator logs.</p>	evidence for these reviews will be retained.			
<p>11. Access and logon violations not adequately monitored (Windows Active Directory, Samras and VIP)</p> <p>Previous audit finding The following weakness weaknesses were identified regarding logon violations: No reviews were performed on the Windows Active Directory to detect irregular/suspicious activities. The process to review logon violations on the Samras application was found to be inadequate as it did not contain sufficient information relating to failed user login attempts, user account changes or deletions and object access denied logs. In addition, Samras and VIP logon violations were not reviewed for the 1 July 2015 -31 December 2015.</p> <p>Repeated failed logon attempts are a sign of a brute force attack. User accounts being logged onto in unusual times may be an indicator that suspicious and unauthorised activities are being performed utilising a specific user account. Not reviewing user logon attempts could result in unauthorised activities going undetected or not being detected timeously. This may compromise the confidentiality, integrity and availability of the email, financial, human resources and salary data stored on the system, thus negatively impacting the ability of the municipality to make appropriate decisions. Risk materialisation could not be performed on the Windows Active Directory and Samras limitations with regard to the generation of audit logs. Risk materialisation could not be performed on the VIP application as the municipality does not maintain a log security breaches.</p>	The finding has been noted. Management will communicate with Samras service provider to establish if functionality to generate audit log can be implemented Samras. Management will investigate if there are any Windows Active Directory tools that they can be utilised to generate the required report. Access and logon violation reports will be monitored regularly.	Director Corporate Services and Chief Financial Officer	31/03/2017	
<p>12. Inappropriate user access assigned on VIP.</p> <p>Previous audit finding It was noted that user ids (S'lie, Fundi & Kim) had inappropriate access assigned on VIP as they were able to purge audit trails and purge audit trail history.</p> <p>This increases the risk of an individual's performing unauthorised transactions without being detected in a timely manner. In the event audit trails are purged the municipality may not have any legal recourse against the identified</p>	The finding has been noted. Management will amend these accesses with immediate effect to ensure that access to audit trail is restricted.	Director Corporate Services and	31/03/2017	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>individual as an audit trail of all unauthorised transactions will no longer be available.</p> <p>Risk materialisation could not be performed as the identified users had access to purge audit trails and purge audit trails history.</p> <p>Internal control deficiency: Financial and performance management. Management did not implement an effective process to review user access rights to ensure that no user has access to purge audit trails</p>				
<p>13. Inadequate change management process (SAMRAS and VIP)</p> <p>Previous audit finding The following weakness was noted regarding the change management process:</p> <ul style="list-style-type: none"> •The municipality was unable to extract system generated logs to substantiate if any changes had been implemented on the Samras system. •Furthermore changes made to the VIP system were not monitored against system generated change control logs. <p>An inadequate change control process may lead to untested and unauthorised changes being promoted to the live environment. This may affect the stability of the applications and accuracy of calculations performed.</p> <p>Risk materialisation could not be performed to validate that only approved changes have been migrated to production as the Samras do not have functionality to generate a list of changes implemented. The risks associated with VIP system did not materialise as changes made to the system were accompanied by supporting documentation which was adequately completed.</p>	<p>The finding has been noted. The municipality will contact the service provider to determine if the system can be upgraded to cater these limitations. All changes made to the production environment would be authorised by management and reviewed.</p>	<p>Director: Corporate Services</p>	<p>28/02/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS																											
<p>14. Business Continuity and Disaster Recovery Plan not tested</p> <p>Previous Audit Finding Although a municipality has established a Business Continuity Plan (BCP) and Disaster Recovery Plan (DRP), the testing of the BCP and DRP for the 2015/16 municipal financial year was not performed.</p>	The BCP will be tested during the 2016/17 financial year in consultation with the relevant stakeholders. DRP testing will be based on the availability and allocated budget for an improved IT infrastructure. A test environment will be established and DRP testing will be performed annually. Evidence of test results will be maintained.	Municipal Manager and Director Corporate Services	30/03/2017																												
<p>15. Backups not adequately monitored and tested by means of restore procedures.</p> <p>Previous audit finding The following weaknesses were identified regarding the current backup processes:</p> <ul style="list-style-type: none">• The municipality did not maintain evidence to confirm reviews were performed to verify the successful completion or failure of backups (Samras).• Backups were not tested by means of restore procedures.• Failed VIP backups were noted for the following days and these were not rerun: <p>• In addition, failed Samras backups were noted for the following days and these were not rerun:</p> <p>days:</p> <table><tr><td>No</td><td>Day</td><td>Date and month</td></tr><tr><td>1</td><td>Tuesday</td><td>08 September 2015</td></tr><tr><td>2</td><td>Friday</td><td>09 October 2015</td></tr><tr><td>3</td><td>Monday</td><td>12 October 2015</td></tr><tr><td>4</td><td>Tuesday</td><td>13 October 2015</td></tr><tr><td>5</td><td>Monday</td><td>28 December 2015</td></tr><tr><td>6</td><td>Tuesday</td><td>21 June2016</td></tr><tr><td>7</td><td>Monday</td><td>22 June 2016</td></tr><tr><td>8</td><td>Tuesday</td><td>30 June 2016</td></tr></table>	No	Day	Date and month	1	Tuesday	08 September 2015	2	Friday	09 October 2015	3	Monday	12 October 2015	4	Tuesday	13 October 2015	5	Monday	28 December 2015	6	Tuesday	21 June2016	7	Monday	22 June 2016	8	Tuesday	30 June 2016	IT Management will ensure that backups are adequately monitored and tested for restoration as per documented backup strategies. IT Management will ensure that failed backups are investigated and rerun to ensure that the municipality can restore data from backups when required. Backup logs will be retained for a period of 12 months and make them available upon request.	Director: Corporate Services	31/03/2017	
No	Day	Date and month																													
1	Tuesday	08 September 2015																													
2	Friday	09 October 2015																													
3	Monday	12 October 2015																													
4	Tuesday	13 October 2015																													
5	Monday	28 December 2015																													
6	Tuesday	21 June2016																													
7	Monday	22 June 2016																													
8	Tuesday	30 June 2016																													

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
<p>If backups are not adequately monitored and tested using restores procedures, the municipality may not be aware of the success and readability of backups performed.</p> <p>If failed backups are not successfully rerun this may result in the municipality not being able to rely on its backups to restore data</p> <p>The risks associated with this finding have not materialised as the municipality confirmed that no instances were backups failed or disruptions to business affected the daily operations in the period under review which would have required the restoration of backups to be recovered.</p>				
<p>16. Electronic funds transfer files not encrypted (VIP and SAMRAS)</p> <p>Previous audit finding</p> <p>It was noted that the monthly salaries payment file which is extracted from Samras and VIP applications and uploaded to the FNB online system for Electronic Funds Transfer (EFT) payment is not encrypted. The file is saved in a Microsoft excel or csv format and the contents of the file can be modified.</p> <p>This could result in the contents of the payroll being viewed and changed prior to the payment of salaries. Furthermore, this could result in salaries being paid to the wrong individuals or individuals receiving incorrect salaries.</p> <p>The risks related to inaccurate and invalid payments being made have however been mitigated to an extent as the payment file is reviewed and released by 2 personnel on the FNB online system. In addition, monthly reconciliations are performed to ensure the completeness, accuracy and validity of the payment of salaries. Furthermore activities per Backup logs should be retained for a period of 12 months and made available upon request formed by personnel that process payments are reviewed.</p> <p>This could result in the contents of the payroll and creditor files being viewed and changed prior to payments being made.</p> <p>Risk materialisation could not be performed as a .csv file cannot generate a log of changes made to it.</p> <p>Internal control deficiency: Financial and performance management</p> <p>Management did not implement an effective process to address prior year findings relating to the encryption of EFT files due to a system limitation with</p>	<p>The finding has been noted. Management have liaised with FNB to determine if the .csv files can be encrypted. FNB is currently investigating if this is implemented.</p>	<p>Chief Financial Officer</p>	<p>31/03/2017</p>	

NATURE OF THE QUERY	ACTION PLAN	RESPONSIBLE OFFICIAL	TARGET DATE	CURRENT STATUS
regard to encrypting of bank payment files.				

Table 31: AG Action Plan

• **CONCLUSION**

- The continued improvement and development of an effective financial planning process aids the actualization of fulfilling the municipality's facilitating role to capacitate the community to build a better future for all.
- The Financial planning imperatives contribute to ensuring that the Municipality remains financially viable and that municipal services are provided economically to all communities.
- The Multi-year Financial Plan contains realistic and credible revenue and expenditure forecasts which should provide a sound basis for improved financial management and institutional development as well as service delivery improvements and implementation.
- The strategy towards cash backing will certainly ensure the sustainability of the Municipality over the medium-to long-term

• **Ubuhlebezwe Municipality Capital Projects for five (5) years (2016/2017; 2017/2018; 2018/2019; 2019/2020 and 2020/2021)**

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
1			Harold Nxasane Road	Webstown electricity infields	Mahafana - water	Station- water
2	Jeffrey ZunguSportfield		Chapel Street	Nyide residence road-Carrisbrook	Bethal Farming Electrification	Hopewell to Carrisbrook road
2	Portion of East Street-ph2					
2	Ixopo Bus Rank		Jeffrey ZunguSportfield			
3	Electrification & Housing (Ofafa)			MsingatheniHlab isa Combo Court	Sgedleni Hall	Magidigidi road
4	Morningside Hall (Soweto) – ph2			Fairview Roads	Electricity in Mandilini	Shezlop road
5	Electrification (Mkhunya) – Ph 1		Spreza Road			
5	Electrification (Mkhunya) – Ph 2		Butateni Road	Mahlubini Road	Sinqandulwen i Sports field	Siqandulweni Hall
6	Msenge Road		Electrification (Mkhunya)			
7	Upgrade of JolivetSportfield		120 infills, Ngomakazi Electrification	Pass 4 PhungulaSportfi eld	Mapo road	Hlokozi Skills Centre
8	Madungeni Hall		Mkhwanazi road	Masangweni sports field	Shelembe road	Masomini road
9	Kintail Hall			Upgrade of Shiyabanye Sports field	Khambula Hall	Chibini Hall
			Kintail Hall (end July 2017)	Bayempini Mzizi Sportsfield	KwaPesi road	Nonkanyana road
			KaZondi Electrification (377)			
			62 Infields, Springvale Electrification			
10			Mncadi road		Mhlabashane Skills Developing Centre	Nyuluka Road
11	MxolisiNgubo Rd			Nxele Road		
12	Nomakhele Road			Kwadladla sports field	Plainhill hall	Nkoneni to kwaDladla road
				Amazabeko Hall	Mdabu Skills Centre	Mgodi /Skeyi Road and

WARD	NAME OF THE PROJECT 2016/2017	ORIGINAL BUDGET TOTAL 2016/2017 R	NAME OF THE PROJECT 2017/2018	NAME OF THE PROJECT 2018/2019	NAME OF THE PROJECT 2019/2020	NAME OF THE PROJECT 2020/2021
						Mgodi/Skeyi Hall
13	Thuleshe Road			Blackstore Electricity and Housing	Magawula Road	Ntsheleni road
14				Ezivandweni Road	Mdibaniso Road	Dangwini Road

- Planned projects by Community Safety for 2017/2018 financial year**

KRA	Activity	Venue & Time Frame	Budget
Improve quality of Policing in the LM	Station evaluation and follow ups Domestic Violence Audits	Ixopo-18-19 July Creighton:17-18Oct Highflats:25-26April	R10000
Mobilize Communities against Crime	Conduct CPF audits	Ixopo; 21 July	NIL
Implement Crime Prevention Programmes	Campaign against Stock theft and Illegal Firearms	30 March 2017	R75000
Implement Crime Prevention Programmes	Launch of District CCPA	April 2017	R70000
Implement Crime Prevention Programmes	Sport Against Crime	June 2017	R180000

- Initiatives by Economic Development, Tourism and Environmental Affairs**

Initiative	Internal Support Services
Gijima KZN Local Competitive Fund (LCF)	Funding the medium business partnerships from R1 million to R5 million per project . 70% grant and 30% own contribution – current call on clothing & textile . Future call for Agri-processing manufacturing sector
EDTEA Public Entities and Public Sector Project Support & Funding	Soft loan and grant funding from the public entities and other public sector funders, e.g. Ithala Bank, TIKZN, KZN Growth Fund, KZN Tourism, Dube Trade Port, & others
EDTEA Own Funding Ad-hoc Catalyst Projects	This is grant funding on both planning and implementation projects that create an enabling environment to stimulate the KZN economy

Initiative	Internal Support Services
EDTEA RLED Support Services in partnership with KZN COGTA (MOU)	Strategic, technical and institutional support services. Formulation, review and implementation of LED strategies and institutional structures. LED project implementation management and support (PSC's, LED Forums)
RLED Capacity Building Programme	<ul style="list-style-type: none"> • Graduate & Post Graduate Programme (UKZN) • Provincial RLED Summit - date be announced • Summer School Programme (UKZN) • RLED Capacity Building Workshops for Municipalities (Councillors, LED Port Folio Committee members and LED practitioners and officials)
<ul style="list-style-type: none"> • Project funding & support information sharing • Business plan concept input • Business plan input • Financing advice • Funding Stakeholder & application facilitation • Project & contract management services for implementation projects • Red tape reduction programme • Back to Basics programme (COGTA) 	<p>Technical assistance and referrals with potential funding partners & institutions which include the following and others:</p> <ul style="list-style-type: none"> • External Prov & Nat Sector Departments & Entities – Agribusiness Development Agency (ADA) • Commercial Banks – loan finance for established businesses and SMME's • Anglo American & Mondi Zimele – soft loans • Department of Trade and Industry (DTI) – Various Funding Instruments:- Automotive Investment Scheme; Business Process Services Incentive (BPSI); Capital Projects Feasibility Programme (CPFP); Critical Infrastructure Programme (CIP); Employment Creation Fund (ECF); Manufacturing Investment Programme (MIP); Support Programme for Industrial Innovation (SPII); Tourism Support Programme (TSP) • Development Bank of South Africa (DBSA) – Various Funding Instruments:- Energy and Environment Partnership Grant; Jobs Fund; Renewable Energy Market Transformation (REMT) • Industrial Development Corporation (IDC) – Various loan finance funding instruments :-Agro-Industries; Equity Contribution Fund; Community Fund; Forestry and Wood Products; Green Industries. • National Empowerment Fund (NEF) – Finance / capital loans with preference to franchises and BBBEE deals (preference for franchising) • Future Growth Asset Management – Agri-fund • Black Industrialists Scheme (BIS) – aimed at supporting majority black-owned manufacturing companies with access to finance and markets, skills development, standards, quality & productivity improvement.

• **Other programs by Economic Development, Tourism and Environmental Affairs**

- Alien Invasive plants clearing

- Planting of indigenous trees to create habitat for birds and other wildlife- 11 schools in the LM.
- Planting of vegetables and trees at different schools within the municipality
- Councillors workshop on Environmental Legislation.

• **National priority programs by the Department of Health**

- Universal Test and Treat
- Chronic Central Medicine Distribution and Dispensing (Medi Post) for stable clients.
- National Health Insurance
 - National Core Standards
 - Ideal Clinic Realization Model (assessments starting on the 24th to 28th March 2017 at Sangcwaba, KwaMashumi and Ixopo clinics) through Provincial assessments

• **Outreach services:**

- Mobile vehicles X 3 available and functional
- High Transmission Area vehicle around town
- Family Health Teams X 2
- Integrated School Health Programme
- Rehabilitation outreach- more focus at Ward 1 and Ward 3

• **Programs / Services offered by the Department of Social Development**

- Services to older persons, i.e. abused, parenting skills, and awareness campaigns
- Services to persons with disabilities
- HIV/AIDS related services
- Services to families
- Child care and protection services
- Victim empowerment
- Substance abuse, prevention and rehabilitation programs
- Poverty alleviation programs
- Community based research and planning, i.e. household profiling and community profiling
- Youth development

• **Projects by Human Settlements**

Human settlements participates in Ubuhlebezwe Forum meetings. For planned projects, refer to the housing chapter within the IDP under Section C, Basic Service Delivery and Infrastructure Development KPA (page 77).

Project Name	WARD NO.	Municipality	Number of Household s to be served							Project Status	Anticipated Completion Date	
				Total Villages to Benefit (Per Business Plan)	16FY17	17FY18	18FY19	19FY20	20FY21			
Ubuhlebezwe LM Water Projects												
Ufafa Water Supply Project	3	uBuhlebezwe	1060	Ntakama,Nhlangwini,Ema hlathini,Mpofini,IsheShe,Id ubazo & Esigedleni	R 16,369,191.00	R 15,900,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18	
Umkhunya Water Supply Schemes (AFA) MIS 224801	5	uBuhlebezwe	2482	Sqandulweni, Nkweletsheni, Springvale, Sangcwaba, Stokfela, Mahlubini, Phumobala, Butateni, Zasengwa, Amanyuswa, Mnyanyabuzi, KwaNobhunga, Nongengana, Mziki Agri Village	R 11,695,745.00	R 30,000,000.00	R 40,000,000.00	R 67,407,997.80	R 0.00	Construction	Jun-20	
Ncakubana Water Supply Scheme Phase 2	1	uBuhlebezwe	1004	Ncakubana,Mahhehle	R 8,114,111.00	R 10,000,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-18	
Eradication of Sanitation Backlog in Ubuhlebezwe	All	uBuhlebezwe	All	All	R 2,665,783.00	R 0.00				Construction	Jun-18	
RECTIFICATION & UPGRADE OF FAIRVIEW AND IXOPO TOWN SEWER SYSTEM	2 & 4	uBuhlebezwe	1520	Ixopo, Fairview,Morning Side & Morning View	R 0.00	R 5,000,000.00	R 20,000,000.00	R 48,924,180.00	R 0.00	Planning & design	Jun-20	
Ixopo Hopewell water supply	2	Ubuhlebezwe	340	Hopewell, Carisbrook, Bethel, Ezitinini, Mafayilane	R 0.00	R 0.00	R 19,444,200.00			Planning & design	Jun-19	
Ixopo - Marianthal Water Supply Project	4	uBuhlebezwe	1517	Makholweni,Mandilini & Mariathal	R 2,425,020.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Nov-15	
Chibini Water Supply Project	4	uBuhlebezwe	1162	Mashakeni,Chibini,Mgoba nsimbi,Nkumandeni,Nonk wenkwane,Mshayaziphun du	R 4,027,989.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jul-16	
Ithubaletu Water Supply	4	uBuhlebezwe	385	Ithubaletu	R 2,150,000.00	R 0.00	R 0.00	R 0.00	R 0.00	Completed	Jun-16	
Ubuhlebezwe LM Sanitation Projects												
Ubuhlebezwe Sanitation	ALL	Ubuhlebezwe	9842	All	R 0.00	R 8,000,000.00	R 0.00	R 0.00	R 0.00	Construction	Jun-17	

Project Name	WARD NO.	Municipality	Number of Household s to be served							Project Status	Anticipated Completion Date	
				Total Villages to Benefit (Per Business Plan)	16FY17	17FY18	18FY19	19FY20	20FY21			
Mariathal Water Supply Phase 4 (Makholweni,Mandilini & Esperanza)	2 & 4	Ubuhlebezwe	355	Makholweni,Mandilini & Esperanza	R 0.00	R 15,200,000.00				Construction	Jun-18	
Hlokozi water project phase 4	6 & 8	Ubuhlebezwe	520	Kwa-Bhengu,Ngickica,Hlangwini & Gudlucingo	R 11,358,435.00	R 6,000,000.00				Construction	Jun-17	
Nokweja/Mashumi community water supply scheme	12	Ubuhlebezwe	3421	Cabazi,Nokweja,Emazabekweni,Bomvini,Mbhambhalala & Ntambama	R 12,238,045.00	R 8,500,000.00				Planning	Jun-20	
Ncakubana Extension to Mahhehle	1	Ubuhlebezwe		Mahhehle	R 0.00	R 0.00	R 15,000,000.00			Planning	Jun-19	

SECTION G: (DRAFT) ANNUAL OPERATIONAL PLAN / ORGANIZATIONAL SCORECARD, SERVICE DELIVERY AND BUDGET IMPLEMENTATION PLAN FOR 2017/2018

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO & IPD) by 31-Jul-17	Number	3 performance agreements for section 57 managers signed (MM, CFO & IPD) by 30-Jul-17	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	none	3 performance agreements for section 57 managers signed (MM, CFO & IPD) by 31-Jul-17	OPEX	OMM	Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for section 55 managers (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting)by 31-Jul-17	Number	13 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-16	All 13 operational plans for section 55 managers were signed by 31-Jul-15(ACFO 1-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	none	14 operational plans for section 55 managers signed (ACFO, SCM, Assets, Internal Audit, IDP/PMS, Administration, Human Resources,Information Technology, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services, Budget and Reporting) by 31-Jul-17	OPEX	OMM	Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for submission of Performance Agreements to COGTA after signing by section 57's	Turnaround time	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	none	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	OPEX	OMM	Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-18	Number	4 reports submitted to APAC on performance by 30-Jun-18	4 reports submitted quarterly to APAC on performance	none	4 reports submitted to APAC on performance by 30-Jun-18	OPEX	OMM	A report, signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-18	07 Staff members were awarded bursaries on the 23 February 2016	none	Award bursaries to Staff members that would have applied and met selection criteria by 31-Mar-18	OPEX	CORP	Signed memo with the names of the bursary recipients
CORP02				Monitoring of trainings conducted as per WSP	Number of trainings conducted as per WSP (2017/18) by 30-Jun-18	Number	Monitor that 16 trainings are conducted as per (2017/18) WSP by 30-Jun-18	28 trainings conducted as per WSP	none	Monitor that 16 trainings are conducted as per (2017/18) WSP by 30-Jun-18	R 1 600 000.00 (TRAININGS)	CORP	Signed attendance registers
OMM05 BTO01 IPD01 CORP03 SD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM within the turnaround time	Number	20 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	All HODs submitted performance reports to OMM within 5 working days of the end of each quarter	none	20 performance reports submitted to the office of the MM within 5 working days of the end of each quarter	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly performance report
OMM06 BTO02 IPD02 CORP04 SD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM within the turnaround time	Number	20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	All HODs submitted updated risk register reports to OMM within 5 working days of the end of each quarter	none	20 updated risk register reports submitted to the office of the MM within 5 working days of the end of each quarter	OPEX	OMM; CORP; SD; BTO; IPD	Proof of submission & quarterly updated risk register report
CORP05				Monitoring of municipal website updates	Number of updates on the municipal website by 30-Jun-18	Number	4 updates of the municipal website by 30-Jun-18	new indicator	none	Monitor that municipal website is updated 4 times by 30-Jun-18	OPEX	CORP	Screen shots

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
CORP06				Monitor verification of user access rights on all municipal ICT systems	Date by which user access rights on all municipal systems is verified	Date	Monitor quarterly verification of user access rights on all municipal ICT systems by 30-Jun-18	new indicator	none	Monitor quarterly verification of user access rights on all municipal ICT systems by 30-Jun-18	OPEX	CORP	Signed user access rights forms
CORP07				Monitor the conduction of trainings as per ICT policies	Date by which the ICT training is conducted	Date	Monitor the conduction of trainings as per ICT policies by 30-Jun-18	new indicator	none	Monitor the conduction of trainings as per ICT policies by 30-Jun-18	OPEX	CORP	Attendance register and presentation slides
CORP08				Monitor the conduction of ICT Awareness campaigns	Number of ICT Awareness campaigns conducted by 30-Jun-18	Number	Monitor the conduction of 4 Awareness campaigns by 30-Jun-18	new indicator	none	Monitor the conduction of 4 ICT Awareness campaigns by 30-Jun-18	OPEX	CORP	Attendance Register
CORP09				Monitor the conduction of weekly backup of ICT systems	Number of weekly backups conducted on ICT systems by 30-Jun-18	Number	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-18	new indicator	none	Monitor that weekly backups for 2 ICT systems (SAMRAS and VIP) are conducted by 30-Jun-18	OPEX	CORP	Backup Register signed by Director Corporate Services
CORP10				Monitor the reviewal of ICT Policies and Procedures	Date by which ICT policies and procedures are reviewed	Date	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-18	new indicator	none	Monitor the reviewal of all ICT Policies and procedures by 30-Jun-18	OPEX	CORP	Council Resolution
CORP11				Purchasing of the soft ware licenses	Date by which the Software Licenses for laptops and computer within the municipality is purchased	Date	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-17	Software Licenses for laptops and computer users were purchased within the municipality by 31-Dec-16	none	Purchase Software Licenses for laptops and computer users within the municipality by 31-Dec-17	OPEX	CORP	Licence certificate, Proof of payment
CORP12			To develop staff to ensure effective service delivery through trainings	Submission and Adoption of the WSP	Date by which the 2018/19 WSP is adopted by Council	Date	Adopt and submit 2018/19 WSP to Council by 30-Apr-18	WSP adopted 23 April 2016	none	Submission of the 2018/19 WSP to Council for adoption by 30-Apr-18	OPEX	CORP	WSP, Council resolution & council minutes
CORP13				Monitor the Reviewal of all HR Policies	Date by which the Recruitment and Selection Policy will be reviewed	Date	Monitor the Reviewal of all HR Policies by 31-May-18	reviewed on the 26 May 2016	none	Monitor the Reviewal of all HR Policies by 31-May-18	OPEX	CORP	Council Resolution
CORP14			To improve safety and security within the municipal environment	Monitor that evacuation drills are conducted	Number of quarterly evacuation drills conducted by 30-Jun-18	Number	Monitor that 4 evacuation drills are conducted by 30-Jun-18	4 evacuation drills conducted	none	Monitor that 4 evacuation drills are conducted by 30-Jun-18	OPEX	CORP	Dated photos
CORP15			To improve performance and functioning of the municipality	Monitor coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-18	Number	Monitor the coordinate of 3 departmental teambuilding exercises by 30-Jun-18	3 teambuilding exercises held	none	Monitor the coordination of 3 departmental teambuilding exercises by 30-Jun-18	R 120,000	CORP	Memos, copy the requisition, Dated photos and attendance register
CORP16				Monitor Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Monitor the Implementation of Employee Assistance Programme by 31-Mar-18	Employee Assistant Programme was conducted on the 09 March 2016.	none	Monitor the Implementation of Employee Assistance Programme by 31-Mar-18	R 60,000	CORP	signed attendance register and dated photos
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritised capital projects	Number of MANCO meetings whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	Number	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2015/16)	none	4 MANCO meeting whereby there will be monitoring of delivery/achievement of prioritised capital projects budgeted for (2017/18)	OPEX	OMM	Manco Minutes
OMM08				Inspection of prioritized Capital Projects	Number of inspections conducted for 2017/18 prioritized Capital Projects by	Number	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	new indicator	none	4 Inspections conducted for 2017/18 prioritized Capital Projects by 30-Jun-18	OPEX	OMM	Dated photos

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
					30-Jun-18								
SD03				Monitor Maintenance of halls and sport fields	Number of community halls maintained by doing brush cutting and cleaning of facilities by 30-Jun-18	Number	Monitor maintenance of 34 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-18	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	none	Monitor maintenance of 34 community halls by doing brush cutting and cleaning of municipal facilities by 30-Jun-18	R 700 000.00	SD	Signed report by HOD & line manager, signed time sheets with names and dates of facilities
SD04					Number of maintained halls and municipal facility by brush cutting and cleaning by 30-Jun-18	Number	Monitor Maintenance of 2 halls(Peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18	HALLS maintained throughout the 4 quarters	none	Monitor Maintenance of 2 halls(peace and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-18			Signed report by manager community services and HOD and time sheet with names and dates of facilities
SD05					Number of Sportfields maintained by doing brush cutting and cleaning of facilities by 30-Jun-18	Number	Monitor Maintenance of 23 Sportfields by doing brush cutting and cleaning of facilities by 30-Jun-18	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	none	Monitor Maintenance of 23 Sportfields by doing brush cutting and cleaning of facilities by 30-Jun-18			signed report by HOD & line manager, signed time sheets with names and dates of facilities
SD06					Number of Maintained municipal parks by 30-Jun-18	Number	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-18	All 5 access points to Ixopo town were maintained throughout the 4 quarters	none	Monitor Maintenance of 5 municipal parks by grass cutting by 30-Jun-18	OPEX	SD	Signed quarterly report by manager community services and HOD
SD07					Number of days within which refuse is collected in businesses and residential by 30-Jun-18	Number	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	Refuse collected at 1346 households	none	Monitor six days of refuse collection in businesses per week and once a week in residential by 30-Jun-18	OPEX	SD	Signed quarterly report by manager community services and HOD
SD46					Households percentage of refuse collection within Ubuhlebezwe jurisdiction by 30-Jun-18	Percentage	New indicator	New indicator	none	12% (2897 out of 23487) of households receiving refuse collection services by 30-Jun-18	OPEX	SD	A dated and signed report by the HOD and the Line Manager
CORP17			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	Secretariat supports provided to IPD portfolio throughout the 4 quarters	none	Distribute the agenda of the IPD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Approved schedule of meetings for 2016/17 & Proof of receipt with the date of the meeting and date received
BTO03			To practice sound financial management principles	Bid processing turn around time	Turnaround time for bid processing not more than specified timeframes (bids R2000000+ to be finalised) from the closing date of the tender	Turnaround time	90 Days turnaround time for the bids R2000000+ to be finalised from the closing date of the tender	bids of R2000000+ finalised within 90 days	none	90 Days turnaround time for the bids R2000000+ to be finalised from the closing date of the tender	OPEX	BTO	adverts, requisitions & appointment letters or orders

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date of the tender	Turnaround time	14 day turnaround time for bids 30000 to R199999 from the closing date of the tender	bids of 30000 to R199999 finalised within 14 days	none	14 day turnaround time for bids 30000 to R199999 from the closing date of the tender			
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the closing date of the quotation	Turnaround time	6 day turnaround time for quotations less than R30000 from the closing date of the quotation	quotations less than R30000 finalised within 6 days	none	6 day turnaround time for quotations less than R30000 from the closing date of the quotation			
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Update and approve Indigent register by 30-Jun-18	Indigent register updated in 2015/16	none	Update and approve Indigent register by 30-Jun-18	OPEX	BTO	Updated indigent register & Council resolution
IPD03				Construction of new gravel roads	Percentage of gravel roads constructed by 31-Mar-18	Percentage	100% of new Gravel roads to be constructed (Harold Nxasana, Spreza road, Butateni road, Mkhwanazi road & Mncadi road) by 31-Mar -18	new indicator	none	100% of new Gravel roads to be constructed (Harold Nxasana, Spreza , Butateni , Mkhwanazi & Mncadi road) by 31-Mar -18	R 5 509 498.05	IPD	signed consultant's progress report and completion certificates
IPD04				Municipal Infrastructure Grants	Date of which design report and business plans are approved for 2018/19 projects	Date	Approve design reports and business plans of 2017/2018 projects by 31-Mar-18	new indicator	none	Approve design reports and business plans of 2018/2019 projects by 31-Mar-18	CAPEX	IPD	Requisitions, Business Plans, Service Level Agreement & Design report
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Sept-17	Percentage	100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Sept-17	new indicator	none	100% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Sep-17	R 2 318 550.51	IPD	Completion Certificate & signed consultant's progress report
IPD06				Construction of community halls	Percentage of constructed community hall constructed (Madungeni Hall) by 30-Jun-18	Percentage	100% completion of a community hall constructed (Madungeni Hall) by 30-Jun-18	new indicator	none	100% completion of a community hall constructed (Madungeni Hall) by 30-Jun-18	R 2 857 147.83	IPD	Completion Certificate & signed consultant's progress report
IPD07				Construction of community halls	Percentage of constructed community hall (Kintail Hall) by 30-Jun-18	Percentage	100% completion of a community hall constructed (Kintail Hall) by 30-Jun-18	new indicator	none	100% completion of a community hall constructed (Kintail Hall) by 30-Jun-18	R 2 039 460.38	IPD	Requisition, Completion Certificate & signed consultant's progress report
IPD08				Construction of black top roads	Percentage of constructed road completed by 30-Sept-17	Percentage	100% completion of Chapel Street constructed by 30-Sept-17	100% completion of Portion of East Street Phase 1-(0.4km) constructed by 31-Dec-15	none	100% completion of Chapel Street constructed by 30-Sept-17	R 2 503 515.84	IPD	Completion Certificate & signed consultant's progress report
IPD09				Upgrade of sports fields	Percentage of upgraded sport field completed by 31-Mar-18	Percentage	100% Completion of the upgrading of Phase 2 Jolivet sports field & Jeffrey Zungu sports field by 31-Mar-18	Consultant and a constructor appointed by 30-Jun-16	none	100% Completion of the upgrading of Jeffrey Zungu sports field by 31-Mar-18	R 10 845 591.00	IPD	Signed Consultant's Report & Completion Certificate

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
IPD10				Construction of a Bus Rank	Percentage completion of a bus rank construction by 30-Sept-17	Percentage	100% completion of construction of Bus Rank by 30-Sept-17	50% completion of a bus rank construction by 30-Jun-16	none	100% completion of construction of Bus Rank by 30-Sept-17	R 4 430 721.00	IPD	Signed consultant's progress report & completion certificate
IPD11				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-18	Square meters	400m2 of blacktop roads maintained (potholes) by 30-Jun-18	60m2 blacktop roads maintained	none	400m2 of blacktop roads maintained (potholes) by 30-Jun-18	OPEX	IPD	Signed report with dated photos before & after
IPD12				Maintenance of community facilities	Number of community Facilities Maintained as directed by prescripts from Social Development Services by 30-Jun-18	Number	2 community Facilities Maintained as directed by prescripts from Social Development Services by 30-June-2018	4 community facilities maintained	none	2 Community Facilities maintained as directed by prescripts from Social Development Services by 30-June-18	OPEX	IPD	Requisition, Signed report with dated photos before & after, memo from SD & Technical Assessment report
IPD13				Maintenance of access roads	Kilometres of gravel roads maintained as per maintenance plan by 30-Jun-18	Kilometers	40KM of gravel roads maintained as per maintenance plan by 30-Jun-18	45 km gravel roads maintained	none	40KM of gravel roads maintained as per maintenance plan by 30-Jun-18	OPEX	IPD	signed report & dated photos before and after
IPD14				Monitoring of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-18	Number	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	Quarterly progreess reporting meetings held with DoHS	none	Monitor coordination of 4 meetings on progress of Housing project by 30-Jun-18	DOHS	IPD	Signed attendance register, Agenda, minutes , progress report and invitations
IPD15					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	Number	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	Quarterly progreess reporting meetings held with DoHS	none	Monitor coordination of 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-18	DOHS	IPD	Invitations, signed attendance register, progress report and signed minutes
IPD16					Date by which monitoring of the production Housing/ migration plan as an annexure of the IDP	Date	Monitoring of the production of Housing/ Migration plan as an annexure of the IDP by 30-Apr-18	new indicator	none	Monitoring of the production of Housing/ Migration plan as an annexure of the IDP by 30-Apr-18	DOHS	IPD	Dated proof of the production Housing/migr ation plan
IPD17				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans after receipt of payment fees	Turnaround time	Processing of building and alteration plans within 30 days after receipt of payment fees	building and alteration plans were processed within 30 days after receipt of payment fees	none	Processing of building and alteration plans within 30 days after receipt of payment fees	OPEX	IPD	Register of accepted building plans, acceptance letters, comments from relevant departments and signed building inspectorate report
IPD18				Electrification of wards	Percentage of electrified wards completed by 30-Sept-17	Percentage	100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-17	80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	none	100% completion on the electrification of wards 3 (Ofafa) by 30-Sept-17	R 30 000 000.00	IPD	Progress report & Closure report
IPD19					Percentage of electrified wards completed by 30-Jun-18	Percentage	80% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 30-Jun-18	new indicator	none	80% Phase 1 completion on the electrification of wards 5 (Mkhunya) by 30-Jun-18			Progress report & Closure report

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
IPD20					Percentage of electrified wards completed by 31-Dec-17	Percentage	100% Phase 1 completion on the electrification of wards 5 (Mkhunya) by 31-Dec-17	50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	none	100% Phase 2 completion on the electrification of wards 5 (Mkhunya) by 31-Dec-17			Progress report & Closure report
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-18	Number	Monitor that 4 roadblocks are conducted by 30-Jun-18	4 roadblocks held by 30-Jun-16	none	Monitor that 4 roadblocks are conducted by 30-Jun-18	OPEX	SD	Tickets and dated photos
IPD21			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	Serve conservative notices for illegal/ improper building operations within 21 days	conservative notices for illegal/ improper building operations were served within 21 days21 days	none	serve conservative notices for illegal/ improper building operations within 21 days	OPEX	IPD	Register of illegal building/improper land uses. Notices issued.
IPD22			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Infrastructure Planning & Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular	none	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	OMM	Proof of submission & circular
SD09	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of progress reports on small farmers programme	Number of progress report on small farmers programme submitted to the portfolio committee by 30-Jun-18	Number	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	new indicator	none	Submit 4 progress report on small farmers programme to the portfolio committee by 30-Jun-18	OPEX	SD	Signed portfolio minutes & attendance register
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form was done	none	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	OPEX	SD	Hawkers licenses and register with date
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-18	Number	Monitor the Implementation of 2 LED projects by 30-Jun-18	2 LED projects implemented by 30-Jun-16	none	Monitor the Implementation of 2 LED projects by 30-Jun-18	R 1000 000.00 (LED PROJECTS)	SD	Signed report by manager LED and HOD
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	business license applications were processed within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	none	Monitor the submission of business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	OPEX	SD	Business license register with date
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-18	Number	2 LED Forum meetings held by 30-Jun-17	2 LED Forum meetings held by 30-Jun-16	none	2 LED Forum meetings held by 30-Jun-18	R 10 000.00 (LED FORUM)	SD	Minutes and attendance registers
SD14				Monitor the creation of jobs through EPWP	Number of jobs created through EPWP by 30-Jun-18	Number	Monitor the creation of 60 jobs through EPWP by 30-Jun-18	40 jobs through LED projects by 30-Jun-16	none	Monitor the creation of 60 jobs through EPWP by 30-Jun-18	OPEX	SD	Attendance register with names of the people and Signed report by Manager CS and HOD
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-18	Number	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	08 CWP Rep Forum meetings by 30-Jun-16	Tourism awareness	Coordinate 6 CWP Rep Forum meetings by 30-Jun-18	OPEX	SD	Proof of Invitations and attendance registers

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
SD16			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme emanating from the adopted Youth Development Strategy is implemented	Date	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-18	01 Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-16	none	Monitor implementation of one Youth Programme emanating from the adopted Youth Development Strategy by 30-Jun-18	R 200 000.00 (YOUTH PROGRAMMES)	SD	Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for External bursaries are sent to the Office of the MM	Date	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-18	Recommendations for External bursaries sent to the Office of the MM on the 4th of February 2016.	none	Recommendations for External bursaries sent to the Office of the MM by 20- Feb-18	R 600 000.00 (BURSARIES-YOUTH)	SD	Proof of submission to the Office of the MM and report signed by the panel and HOD
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Monitor Back to school campaign to be conducted by 31-Jan-18	Back to school campaign was conducted on the 13th of January 2016.	none	Monitor Back to school campaign to be conducted by 31-Jan-18	R 15 000.00 (BACK TO SCHOOL)	SD	Signed attendance register and report signed by manager community services and HOD
CORP18			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	agenda of the SD Portfolio committee meeting distributed 5 days prior to meeting	none	Distribute the agenda of the SD Portfolio committee meeting 5 days prior to meeting	OPEX	CORP	Approved schedule of meetings for 2016/17 & Proof of receipt with the dates of the meeting and date received
CORP19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-18	Number	Train 14 unemployed youth in brick laying and plastering by 30-Jun-18	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	none	Train 14 unemployed youth in brick laying and plastering by 30-Jun-18	R 1 600 000.00 (TRAININGS)	CORP	Attendance registers & dated photos
IPD23			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-18	Number	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-18	Sustainability of 59 Jobs created through EPWP maintenance projects by 30-Jun-16	none	Sustainability of 75 Jobs created through EPWP maintenance projects by 30-Jun-18	CAPEX	IPD	Attendance register & time sheets
SD19			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-18	Number	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	4 Library services awareness campaign conducted by 30-Jun-16	none	Monitor 4 Library services awareness campaign conducted by 30-Jun-18	OPEX	SD	Signed report community services and HOD and dated pictures
SD20				Support performing groups with equipment	Number of performing art groups supported with equipment by 30-Jun-18	Number	Monitor the support of 11 performing art groups with equipment by 30-Jun-18	8 performing art groups supported with equipment by 30-June-2016	none	Monitor the support of 11 performing art groups with equipment by 30-Jun-18	R 320 000.00 (PERFORMING ARTS)	SD	Hand over certificates and dated photos
OMM09			To improve sustainable economic growth and development	Holding of social portfolio committee meetings as per approved schedule	Number of social portfolio committee meetings set as per approved schedule by 30-Jun-18	Number	Holding of 4 social portfolio committee meetings as per approved schedule by 30-Jun-18	4 social portfolio committee meetings set as per approved schedule by 30-Jun-16	none	Holding of 4 social portfolio committee meetings as per approved schedule by 30-Jun-18	OPEX	OMM	Signed attendance register and a signed minutes
OMM10				Supporting of HIV support groups	Number of HIV support groups supported with resources by 30-Jun-18	Number	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-18	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-	none	Support 6 HIV support groups involved in food security projects with resources by 30-Jun-18	R 150 000.00 (HIV/AIDS)	OMM	Photos and signed register by the Chairperson

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
								Sep-15					
OMM11				Commemoration of world aids day and awarding of best performing ward aids committees and support groups	Date by which the world aids day is commemorated and best performing ward aids committees and support groups are awarded	Date	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17	World Aids Day was commemorated on the 03 of December 2015	none	Commemoration of World Aids Day and award ceremony for best performing ward aids committees and support group by 31-Dec-17		OMM	signed attendance register and dated photos
OMM12				Commemoration of a national Men's Day	Date by which national Men's day is commemorated	Date	Commemoration of national Men's Day by 30-Sept-17	new indicator		Commemoration of national Men's Day by 30-Sept-17	R 300 000.00 (COMMUNITY DEV - EXEC COUNCIL)	OMM	Attendance register and dated photos
OMM13				Commemoration of a national Women's Day	Date by which national Women's day is commemorated	Date	Commemoration national Women's day by 30-Sept-17	new indicator		Commemoration national Women's day by 30-Sept-17		OMM	Attendance register and dated photos
OMM14				Coordination of Izimbizo Zamadoda programme	Date by which Izimbizo Zamadoda will be coordinated	Date	Coordinate 1 Izimbizo zamadoda programme by 31-Dec-17	new indicator		Coordinate 1 Izimbizo zamadoda programme by 31-Dec-17		OMM	Attendance register and dated photos
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Monitor coordination of child protection week by 30-Jun-18	Child protection week coordinated on the 27 May 2016	none	Monitor coordination of child protection week by 30-Jun-18		SD	Attendance register and dated photos
SD22			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Monitor commemoration of National Disability Day for disabled people by 31-Dec-17	National disability day commemorated on the 25th of November 2015 at Highflats Hall5	none	Monitor commemoration of National Disability Day for disabled people by 31-Dec-17	R 120 000.00 (MORAL REGENERATION)	SD	Attendance register and dated photos
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-17	Local Golden Games Selections for elderly people were held on the 29th of July 2015 at Lower sports field.	none	Monitor the coordination of Local Golden Games Selections for elderly people by 30-Sep-17		SD	Attendance register and dated photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-17	World Heritage Day Celebration and Art and Culture Programme was held on the 25th of September 2015	none	Monitor coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep-17		SD	Attendance register and dated photos
SD25				Monitor coordination of umkhosi womhlanga	Date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-17	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 4th to 6th of September 2015	none	Monitor coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-17	R 250 000.00 (ARTS & CULTURE)	SD	Attendance register and dated photos
SD26				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-17	Commemoration of 16 days of activism was held on the 26 November 2015 at Jolivet Hall.	none	Monitor coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-17	R 120 000.00 (MORAL REGENERATION)	SD	Attendance register and dated photos
SD47				Reviewal and Submission of LED Strategy to Council	Date by which LED Strategy is reviewed and submitted to Council	Date	Review and submit an LED Strategy to Council for adoption by 25-May-18	New indicator	none	Review and submit an LED Strategy to Council for adoption by 25-May-18	OPEX	SD	Proof of submission; Council Resolution
SD48				Creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-18	Number	Creation of 40 jobs through LED projects by 30-Jun-18	New indicator	none	Creation of 40 jobs through LED projects by 30-Jun-18		SD	Signed attendance registers with the names of people
OMM15	DEEPEN DEMOCRACY THROUGH A REFINED WARD	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of Section 57 employees performance	Turnaround time for publishing of Section 57 employees	Turnaround time	Publish Section 57 employees performance agreements within 14	The organisational key performance indicators & targets were published on	none	Publish Section 57 employees performance agreements within 14 days after signing	OPEX	OMM	Public notice & signed performance agreements

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
	COMMITTEE SYSTEM			agreements	performance agreements within 14 days after signing		days after signing	the 4th June 2015 after approval by council on the 28th May 2015					
OMM16				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-18	Number	2 performance reviews conducted by 30-Jun-17	4 performance reviews conducted	none	2 performance reviews conducted by 30-Jun-18	OPEX	OMM	Signed attendance register with minutes
OMM17				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor, & COGTA	Date	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-18	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21st of January 2016 & to COGTA on the 25th of January 16	none	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-18	OPEX	OMM	Council signed minutes; proof of submissions
OMM18			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2017/18 IDP by 30-Jun-18	Number	8 community consultation meetings held for 2017/18 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	Community consultation held on 17-19 Nov-2015 & 12-14 April 2016	none	8 community consultation meetings held for 2017/18 IDP (6 Clustered & 2 Ratepayers) by 30-Jun-18	OPEX	OMM	Signed attendance register
OMM19			To improve performance and functioning of the municipality	Submission of the annual report to AG	Date by which the Annual performance report will be submitted to AG	Date	Submit 2015/16 Annual performance report to AG by 31-Aug-17	APR submitted on 31 August 2015	none	Submit 2015/16 Annual performance report to AG by 31-Aug-17	OPEX	OMM	Proof of submission
OMM20				Submission of the draft annual report to Council	Date by which the Draft annual report will be submitted to council	Date	Submission of the Draft 2015/16 annual report to council for approval by 31- Jan-18	The draft annual report was submitted to council for approval on the 21- Jan-16	none	Submission of the Draft 2015/16 annual report to council for approval by 31- Jan-18	OPEX	OMM	Council minutes and attendance register
OMM21				Adoption of an oversight report	Date by which the 2015/16 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	Submit the 2015/16 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-18	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23 March 2016 (MFMA section 129(1))	none	Submit the 2015/16 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-18	OPEX	OMM	Council minutes and attendance register
OMM22			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the oversight report	Turnaround time for publishing of an oversight report after adoption	Turnaround time	Publishing of 2015/16 Oversight report within 14 days after adoption	An oversight report published within 14 days after adoption	none	Publishing of 2015/16 Oversight report within 14 days after adoption	OPEX	OMM	public notice & council resolution
OMM23			To improve the performance and functioning of the municipality	Submission of the oversight report to COGTA	Date by which an Oversight Report is submitted to COGTA	Date	Submission of 2015/16 Oversight Report to COGTA by 07-Apr-18	Oversight report submitted to COGTA	none	Submission of 2015/16 Oversight Report to COGTA by 07-Apr-18	OPEX	OMM	Proof of submission
OMM24				Development and approval of the risk based internal audit plan	Date by which a risk-based internal audit plan for 16/17 is developed and approved	Date	Develop and approve risk-based Internal Audit plan for 16/17 by 30-Sep-17	Risk-based internal audit plan for 15/16 was developed and approved on the 21-Aug-15	none	Develop and approve risk-based Internal Audit plan for 16/17 by 30-Sep-17	OPEX	OMM	Risk internal audit plan and signed APAC minutes
OMM25				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-18	Number	4 Internal Audit reports submitted to the APAC by 30-Jun-18	4 internal audit reports submitted to APAC by 30-Jun-16	none	4 Internal Audit reports submitted to the APAC by 30-Jun-18	OPEX	OMM	Internal audit report, signed APAC minutes
OMM26				Holding of audit committee meetings	Number of APAC meetings held by 30-Jun-18	Number	Holding of 4 APAC meetings by 30-Jun-18	4 APAC meetings held by 30-Jun-16	none	Holding of 4 APAC meetings by 30-Jun-18	OPEX	OMM	APAC agenda; signed attendance register
OMM27				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-18	Number	4 Risk Management committee meetings by 30-Jun-18	4 risk management committee meetings held by 30-Jun-16	none	4 risk management committee meetings by 30-Jun-18	OPEX	OMM	Signed minutes and signed attendance register
OMM28				Tabling of the IDP process plan	Date by which the 2017/18 IDP framework and process plan is submitted to	Date	Submit a 2018/19 IDP framework and process plan to council for approval by 31-Aug-17	The 2016/17 IDP framework and process plan was submitted to council for approval on the	none	submit a 2018/19 IDP framework and process plan to council for approval by 31-Aug-17	OPEX	OMM	Council minutes and attendance register

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
					council for approval			30-Jul-15					
OMM29			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2018/19 draft annual budget and draft IDP	Turnaround time for publishing of 2018/19 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	Publish 2018/19 draft annual budget and draft IDP for public comments 21 days before final adoption	2016/17 draft annual budget and draft IDP for public comments was publicised 21 days before final adoption	none	Publish 2018/19 draft annual budget and draft IDP for public comments 21 days before final adoption	OPEX	OMM	Council resolution and public notice
OMM30				Publishing the 2018/19 annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2018/19 after its adoption	Turnaround time	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	final annual budget and IDP for 2016/17 was made public within 14 days of its adoption	none	final annual budget and IDP for 2018/19 made public within 14 days of its adoption	OPEX	OMM	Council resolution and public notice
OMM31			To improve the performance and functioning of the municipality	Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-18	Number	Holding of 2 general staff meetings by 31-Mar-18	2 general staff meetings were held on 15-Dec-15 and 10-Feb-16	none	Holding of 2 general staff meetings by 31-Mar-18	OPEX	OMM	Signed attendance registers
OMM32				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Develop Action Plan to address AG queries by 28-Feb-18	Action Plan to address AG queries was developed on 11-Feb-16	none	Develop Action Plan to address AG queries by 28-Feb-18	OPEX	OMM	Action plan and signed council minutes
OMM33				Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	Review and approve fraud prevention plan by 30-Jun-18	workshops were conducted by KZN Treasury. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalise the review of the fraud prevention.	none	Review and approve fraud prevention plan by 30-Jun-18	OPEX	OMM	Fraud prevention plan and Council resolution
SD27			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralised ward committee	Number of centralised ward committee meetings coordinated by 30-Jun-18	Number	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	2 centralised ward committees meeting held by 30-Jun-16	none	Coordinate a sitting of 2 centralised ward committees meetings by 30-Jun-18	OPEX	SD	Attendance register and minutes
SD28				Submission of OSS progress report to Social Development portfolio	Number of OSS progress reports submitted to Social Development Portfolio committee by 30-Jun-18	Number	Submission of 4 progress reports of OSS to Social Development portfolio by 30- June -18	12 OSS meetings were coordinated by 30- June -16	none	Submission of 4 progress reports on OSS to Social Development portfolio committee by 30- June -18	OPEX	SD	Signed minutes and Progress report
SD29				Co-ordination ward committee visits	Number of visits to ward committees meetings by Public Participation Officer co-ordinated by 30-Jun-18	Number	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-17	none	Co-ordinate 4 Public Participation Officer visits to ward committee meetings by 30-Jun-18	OPEX	SD	Signed Attendance register
SD30				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-18	Number	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-18	2 IDP public participation meetings coordinated by 30-Apr-16	none	8 IDP public participation meetings coordinated (6 clustered and 2 ratepayers) by 30-Apr-18	OPEX	SD	Signed attendance registers
IPD24 BTO07 CORP20 SD31			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-18	Number	Holding of 4 departmental meetings by 30-Jun-18	4 departmental meetings were held by 30-Jun-16	none	Holding of 4 departmental meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register & signed minutes
IPD25 BTO08 CORP21 SD32			To promote accountability to the citizens of Ubuhlebezwe	Attending IDP public participation meetings	Number of IDP public participation meetings attended 30-Apr-18	Number	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-18	8 public participation meetings attended in Nov 2015 & April 2016	none	4 IDP public participation meetings attended (2 Clustered and 2 Ratepayers) by 30-Apr-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register
IPD26 BTO09 CORP22 SD33			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-18	Number	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings	64 council committee meetings attended by 30-Jun-16	none	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed attendance register and signed minutes

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										ANNUAL TARGET			
										PROJECTED			
							by 30-Jun-18						
SD34				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Social Development Portfolio items were submitted to Corporate Services within 7 working days after receiving circular	none	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	OPEX	SD	Proof of submission and Circular
IPD27 BTO10 CORP23 SD35				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-18	Number	Attend 4 risk management committee meetings by 30-Jun-18	4 risk management committee meetings attended by 30-Jun-16	none	Attend 4 risk management committee meetings by 30-Jun-18	OPEX	SD; IPD; BTO; CORP	Signed minutes and signed attendance register
OMM34	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	FINANCIAL VIABILITY AND FINANCIAL MANAGEMENT	To practice sound financial management principles	Tabling of the 2018/2019 draft annual budget to Council	Date by which the 2018/2019 Draft annual budget is tabled to council	Date	Tabling of 2018/2019 Draft annual budget to council by the 31-Mar-18	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	none	Tabling of 2018/2019 Draft annual budget to council by the 31-Mar-18	OPEX	OMM	Signed council minutes and resolution
OMM35				Submission of the 2018/2019 draft annual budget to PT & NT	Date by which the 2018/2019 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Submission of 2018/2019 Draft Annual Budget to PT & NT after approval by Council (03-Apr-18)	Draft annual budget submitted to PT & NT	none	Submission of 2018/2019 Draft Annual Budget to PT & NT after approval by Council (03-Apr-18)	OPEX	OMM	Proof of submission
BTO11			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced on monthly billings/collection by 30-Jun-18	Number	12 Summary debtors age analysis /collection reports produced on billings/collection by 30-Jun-18	12 monthly billings and collection reports produced by 30-Jun-16	none	12 Summary debtors age analysis /collection reports produced on monthly billings/collection by 30-Jun-18	OPEX	BTO	Summary debtors age analysis and collection reports
OMM36 BTO21			To practice sound financial management principles	Adoption of the 2018/19 annual budget	Date by which the 2018/2019 annual budget is adopted by Council	Date	2018/2019 annual budget adopted by Council (31-May-18)	2016/17 Annual budget adopted at a Council meeting held on the 26-May-16	none	2018/2019 annual budget adopted by Council (31-May-18)	OPEX	OMM	Council minutes and resolution
OMM37 BTO22				Submission of the final 2018/19 annual budget to NT & PT	Turnaround time for submission of 2018/19 Final Budget to NT & PT after Council adoption	Turnaround time	2018/19 Final Budget submitted to NT & PT within 10 days of council adoption	Final budget submitted to NT & PT	none	2018/19 Final Budget submitted to NT & PT within 10 days of council adoption	OPEX	OMM	Proof of submission
OMM38 BTO12				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports submitted to finance portfolio committee by 30-Jun-18	Number	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	12 section 71 reports submitted to portfolio monthly	none	Submission of 12 section 71 reports' to finance portfolio committee by 30-Jun-18	OPEX	OMM; BTO	Signed portfolio minutes and section 71 reports
OMM39				Submission of the 2017/18 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	Draft SDBIP submitted to Mayor on 23 March 2016	none	Submission of 2018/2019 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	OPEX	OMM	Signed council minutes and resolution
OMM40				Submission of the 2017/18 draft SDBIP to COGTA	Turnaround time for submission of Draft 2018/2019 SDBIP to COGTA after council approval	Turnaround time	Submission of the Draft 2018/2019 SDBIP to COGTA within 10 days after council approval	Draft SDBIP submitted to NT, PT & COGTA	none	Submission of the Draft 2018/2019 SDBIP to COGTA within 10 days after council approval	OPEX	OMM	Proof of submission
OMM41				Adoption of 2017/18 SDBIP to Council	Turnaround time for submission of 2018/2019 SDBIP to Council for adoption after budget adoption	Turnaround time	Submit 2018/2019 SDBIP to Council for adoption within 28 days after budget adoption	SDBIP adopted by Council on 26 May 2016	none	Submit 2018/2019 SDBIP to Council for adoption within 28 days after budget adoption	OPEX	OMM	Signed minutes & attendance register
OMM42				Publication of adjusted 2017/18 SDBIP and IDP	Turnaround time for which the 2017/18 adjusted SDBIP and IDP is published after the approval of	Turnaround time	Publication of adjusted 2017/18 SDBIP and IDP within 10 days after approval of adjusted budget	Publication of adjusted 2016/17 SDBIP and IDP was done within 10 days after approval of adjusted budget		Publication of adjusted 2017/18 SDBIP and IDP within 10 days after approval of adjusted budget	OPEX	OMM	Public notice

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
					adjusted budget								
CORP24			To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	agenda of the Finance Portfolio committee meeting was distributed 2 days prior to meeting	none	Distribute the agenda of the Finance Portfolio committee meeting 2 days prior to meeting	OPEX	CORP	Proof of receipt with dates of the meeting and receiving date
BTO13			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers	Turnaround time	Payment of service providers within 30 days of invoices	Service providers were paid twice a month	none	Payment of service providers within 30 days of invoices	OPEX	BTO	Invoices and proof of payments
BTO14				Reviewal of monthly reconciliations of assets	Number of asset management reconciliations, updated asset register and a list of all insured assets reviewed by 30-Jun-18	Number	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-18	12 monthly asset registers were produced by 30-Jun-16	none	Review 12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-18	OPEX	BTO	Updated assets register and a list of all insured assets and signed reconciliations
BTO15				Reviewal of newly barcoded assets	Date by which newly barcoded assets are reviewed	Date	Review a list of newly barcoded assets by 30-May-18	new indicator	none	Review a list of newly barcoded assets by 30-May-18	OPEX	BTO	Reviewed list of newly barcoded assets
BTO16				Adoption of asset management policy	Date by which asset management policy is adopted	Date	Adoption of asset management policy by 30-Jun-18	new indicator	none	Adoption of asset management policy by 30-Jun-18	OPEX	BTO	Council resolution
BTO17				Reviewal and signing of Asset Verification plan	Date by which Asset Verification plan is reviewed and signed	Date	Reviewal and signing of Asset Verification plan by 31-May-18	new indicator	none	Reviewal and signing of Asset Verification plan by 31-May-18	OPEX	BTO	Signed asset verification plan
BTO18				Reviewal and signing of Asset Verification report	Date by which Asset Verification report is reviewed and signed	Date	Reviewal and signing of Asset Verification Report by 30-Jun-18	new indicator	none	Reviewal and signing of Asset Verification Report by 30-Jun-18	OPEX	BTO	Signed asset verification report
BTO19				Reviewal and submission of annual disposal report	Date by which annual disposal report is submitted to Council	Date	Review and submit annual disposal report to Council by 30-Sep-17	new indicator	none	Review and submit annual disposal report to Council by 30-Sep-17	OPEX	BTO	Council Resolution
BTO20				Reviewal and approval of investigation report	Date by which investigation report with recommendations from investigative committee is reviewed and approved	Date	Review and approve investigation report with the recommendations from investigative committee by 31-Mar-18	new indicator	none	Review and approve investigation report with the recommendations from investigative committee by 31-Mar-18	OPEX	BTO	Signed investigative committee report
BTO21				Approval of capital commitments register	Date by which capital commitment register is approved	Date	Approve capital commitment register by 30-Jun-18	new indicator	none	Approve capital commitment register by 30-Jun-18	OPEX	BTO	Capital commitment register
BTO22				Approval of exit and entry register	Date by which exit and entry register is approved	Date	Approve exit and entry asset register by 30-Jun-18	new indicator	none	Approve exit and entry asset register by 30-Jun-18	OPEX	BTO	Dated exit and entry register
BTO23				Approval of capital grants reconciliations	Number of approved capital grants reconciliations by 30-Jun-18	Number	Approve 12 capital grants reconciliations by 30-Jun-18	new indicator	none	Approve 12 capital grants reconciliations by 30-Jun-18	OPEX	BTO	Monthly capital grants reconciliations
BTO24				Approval of lease registers	Number of approved lease registers by 30-Jun-18	Number	Approve 12 lease registers by 30-Jun-18	new indicator	none	Approve 12 lease registers by 30-Jun-18	OPEX	BTO	Monthly Lease register
BTO25				Approval of retention registers	Number of approved retention registers by 30-Jun-18	Number	Approve 12 retention registers by 30-Jun-18	new indicator	none	Approve 12 retention registers by 30-Jun-18	OPEX	BTO	Monthly retention register
BTO27				Approval of maintenance plan	Date by which 2017/18 maintenance plan is approved	Date	Approve 2017/18 maintenance plan by 30-Jun-18	new indicator	none	Approve 2017/18 maintenance plan by 30-Jun-18	OPEX	BTO	Maintenance plan

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
BTO26				Approval of conditional assessment report	Date by which 2017/18 conditional assessment report is approved	Date	Approve 2017/18 conditional assessment report by 30-Jun-18	new indicator	none	Approve 2017/18 conditional assessment report by 30-Jun-18	OPEX	BTO	Conditional assessment report
BTO28				Adoption of the 2017/18 adjustments budget	Date by which 2017/18 Adjustments budget is Adopted	Date	Adopt 2017/18 Adjustments budget by 28-Feb-17	2015/16 Adjustments budget adopted by 18 February 2016	none	Adopt 2017/18 Adjustments budget by 28-Feb-17	OPEX	BTO	Council resolution
BTO29				Submission of the 2017/18 adjustments budget to NT & PT	Turnaround time for submission of 2017/18 adjustments budget to NT & PT after the adoption	Turnaround time	Submission of Adjustments Budget for 2017/18 to NT & PT within 10 days after adoption	Adjustments budget submitted to NT & PT on the 25/02/2016	none	Submission of Adjustments Budget for 2017/18 to NT & PT within 10 days after adoption	OPEX	BTO	Proof of submission
BTO30				Adoption of the 2018/19 draft annual budget	Date by which 2017/18 Draft budget is adopted	Date	Adopt Draft budget for 2018/2019 by 31-Mar-18	Draft budget was adopted on the 23/03/2016	none	Adopt Draft budget for 2018/2019 by 31-Mar-18	OPEX	BTO	Council resolution
BTO31				Submission of the 2018/19 draft annual budget to PT & NT	Date by which 2017/18 Draft Budget is Submitted to NT & PT after approval by Council	Date	Submission of the 2018/19 Draft Budget to NT & PT after approval by Council (02-Apr-18)	Draft budget submitted to NT & PT	none	Submission of the 2018/19 Draft Budget to NT & PT after approval by Council (02-Apr-18)	OPEX	BTO	Proof of submission
BTO32				Adoption of the Final 2018/19 annual budget	Date by which 2018/19 Final budget is Adopted	Date	Adopt 2018/19 Final budget by 31-May-18	Final budget adopted by 26 May 2016	none	Adopt 2018/19 Final budget by 31-May-18	OPEX	BTO	Signed minutes & council resolution
BTO33				Submission of the 2018/19 final budget to NT & PT	Turnaround time for submission of 2018/19 adopted final budget to NT & PT.	Turnaround time	Submission of 2018/19 adopted Final Budget to NT & PT within 10 days	Final budget submitted to NT & PT	none	Submission of 2018/19 adopted Final Budget to NT & PT within 10 days	OPEX	BTO	Proof of submission
BTO34				Submission of the AFS to AG	Date by which 2016/17 Annual financial statements (with annual report) is Submitted to AG	Date	Submit 2016/17 Annual financial statements (with annual report) to AG by 31-Aug-16	AFS submitted on 31 August 2015	none	Submit 2016/17 Annual financial statements (with annual report) to AG by 31-Aug-16	OPEX	BTO	Proof of submission
BTO35				Tabling of the 2017/18 Mid-Term budget	Date by which 2017/18 Mid-Term budget review is tabled to Council – section 72	Date	Tabling of 2017/18 Mid-Term budget review to Council– section 72 by 25-Jan-17	Tabling of Mid-Term budget review to council (section 72) was done on 21/01/2016	none	Tabling of 2017/18 Mid-Term budget review to Council– section 72 by 25-Jan-17	OPEX	BTO	Council resolution
BTO36				Submission of the 2017/18 Mid-Term budget to NT & PT	Date by which 2017/18 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2017/18 Mid-Term budget review to NT& PT by 25-Jan-18	2015/16 Mid-Term budget was submitted on the 25 Jan 2016	none	Submission of the 2017/18 Mid-Term budget review to NT& PT by 25-Jan-18	OPEX	BTO	Proof of submission
BTO37			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-18	MPRA implemented as per the new valuation roll (billings according to the valuation values).	none	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-18	OPEX	BTO	Debtors and valuation roll reconciliation
IPD28			To practice sound financial management principles	100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP	Percentage	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	(MIG=100% ; STR=78%) spent on capital budget monitored through MIG expenditure reports	none	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-18	OPEX	IPD	Signed expenditure report
BTO38				Updating of the supplier database	Date by which supplier database is updated	Date	Update supplier database by 31-Dec-17	Supplier database was updated by 31-Dec-15	none	Update supplier database by 31-Dec-17	OPEX	BTO	Updated supplier database
BTO39				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and adopted	Date	Adopt and develop an Annual procurement plan by 31-May-18	Procurement plan adopted by Council on the 26-May-16	none	Adopt and develop an Annual procurement plan by 31-May-18	OPEX	BTO	Council resolution

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE	
										ANNUAL TARGET				
										PROJECTED				
BTO40				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt	Percentage	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	4%	none	Current Debtors not above 40% of the total debtors by 30-Jun-18 (% of current debt over total debt)	OPEX	BTO	Summary Debtor age analysis report and calculations	
BTO41				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	14:01	none	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	OPEX	BTO	Detailed Calculation	
BTO42				To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Finance portfolio committee items were submitted to Corporate Services within 7 working days after receiving circular	none	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	OPEX	BTO	Proof of submission
SD36				To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue collected through Community Safety Services	Amount / Revenue	Monitor revenue collection of R3 500 000 through Community Safety Services by 30-Jun-18	R3 188 043 revenue generated through community safety services by 30-Jun-16	none	Monitor revenue collection of R3 500 000 through Community Safety Services by 30-Jun-18	OPEX	SD	E-Natis report
IPD29				To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-18	Number	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-18	6 Progress reports submitted to IPD portfolio committee by 30-Jun-16	none	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-18	OPEX	IPD	Signed portfolio minutes with signed attendance register
IPD30	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Reviewal and submission of annual Spatial Development Framework	Date by which annual Spatial Development Framework is reviewed and submitted	Date	Annual review and submission of Spatial Development Framework by 10-May-18	SDF reviewed together with IDP on 26 May 2016	none	Annual review and submission of Spatial Development Framework by 10-May-18	OPEX	IPD	Minutes of meetings, Key Focus Report & proof of submission	
IPD31				Development of Ogle Farm precinct plan	Date by which Ogle Farm precinct plan is development	Date	Development of Ogle Farm precinct plan by 30-Jun-18	new indicator	none	Development of Ogle Farm precinct plan by 30-Jun-18	OPEX	IPD	Terms of Reference, Advert, SLA, Appointment letter, Inception report & proof of submission	
IPD32				Development of surveying and sub dividing of municipal land	Date by which surveying and sub dividing of municipal land is developoed	Date	Development of surveying and sub dividing of municipal land by 30-Jun-18	new indicator	none	Development of surveying and sub deviding of municipal land by 30-Jun-18	OPEX	IPD	Terms of Reference, Advert, SLA, Appointment letter, Inception report & Layout plans	
IPD33				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	Development and approval of the Comprehensive Infrastructure Plan by 30-Sept-17	new indicator	none	Development and approval of the Comprehensive Infrastructure Plan by 30-Sept-17	OPEX	IPD	Signed Council minutes and Attendance Register	
IPD34				Monitoring of Updated Data Sets for GIS	Date by which Data Sets for GIS is updated	Date	Monitor the Updating of Data Sets for GIS by 30-Apr-18	new indicator	none	Updating of Data Sets for GIS by 30-Apr-18	OPEX	IPD	Spreadsheet of collected data and mapping of the collected sets	
IPD35				Monitor the submission of final ward profiles reflecting information for all wards within	Date by which the final ward profiles reflecting information for all wards within Ubuhlebezwe	Date	Monitor the submission of of final ward profiles reflecting information for all wards within Ubuhlebezwe	new indicator	none	Monitor the submission of of final ward profiles reflecting information for all wards within Ubuhlebezwe jurisdiction by 30-May-18	OPEX	IPD	Ward profile report on focus areas, Draft ward profiles reports and	

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
				Ubuhlebezwe jurisdiction	jurisdiction is submitted		jurisdiction by 30-May-18						Final ward profiles reports & applicable mapping
OMM43			To improve performance and functioning of the municipality	Adoption of the 2018/19 IDP	Date by which the 2018/19 IDP is submitted to Council for adoption	Date	Submit 2018/19 IDP to Council for adoption by 31-May-18	16/17 IDP adopted by Council on 26 May 2016	none	Submit 2018/19 IDP to Council for adoption by 31-May-18	OPEX	OMM	Council resolution
OMM44				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-18	Number	2 IDP Stakeholders meetings held by 30-Jun-18	IDP Stakeholders meetings held	none	2 IDP Stakeholders meetings held by 30-Jun-18	OPEX	OMM	Signed Attendance register
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30-Jun-18	Number	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	4 fire safety awareness campaigns conducted.	none	Monitor 4 fire safety awareness campaigns conducted by 30-Jun-18	OPEX	SD	Letter signed by the head of the institution visited.
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-18	Number	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-18	4 Disaster Risk Management Advisory Forum meetings held by 30-Jun-16	none	Monitor 4 Disaster Management Advisory Forum meetings held by 30-Jun-18	OPEX	SD	Attendance register and signed minutes
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e. little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18	Number	Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18	Firebreaks conducted in Sept 2014 and May 2015.	none	Monitor 2 scheduled firebreaks conducted at three areas, i.e. little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-18	OPEX	SD	Dated pictures
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-18	Number	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-18	Conducted 180 (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	none	Monitor 180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-18	OPEX	SD	Inspection reports
SD41				Monitor monthly inspections for fire hydrants	Number of inspections for fire hydrants conducted by 30-Jun-18	Number	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-18	12 inspections for 14 fire hydrants (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) conducted by 30-Jun-16	none	Monitor 12 inspections for 20 fire hydrants conducted by 30-Jun-18	OPEX	SD	Inspection reports
SD42				To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-17	Number	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-17	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 1st of September 2015	none	Monitor Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-17	OPEX	SD

IDP / SDBIP NO.	OUTCOMES	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	DEMAND	BASELINE	BACKLOG	2017/2018	ANNUAL BUDGET	RESPONSIBLE DEPARTMENT / MANAGER	PORTFOLIO OF EVIDENCE
										ANNUAL TARGET			
										PROJECTED			
SD43				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-18	LED projects to Infrastructure, Planning and Development Department submitted to IPD for reflection on municipal spatial plans by 30-Jun-16	none	Monitor submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-18	OPEX	SD	Proof of submission to IPD Department.
OMM45; IPD36; BTO43; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of monthly back to basics template to Corporate Services after receiving template	Turnaround time	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services.	none	submit the required information at a monthly back to basics meeting within five working days after receiving the template from Corporate Services	OPEX	OMM; IPD; BTO; SD	Proof of submission and signed attendance register
OMM46; IPD37; BTO44; SD45				Submission of the back to basics template to the office of the Corporate Services	Turnaround time for submission of quarterly back to basics template to Corporate Services after receiving template	Turnaround time	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services.	none	submit the required information at a quarterly back to basics meeting within five working days after receiving the template from Corporate Services	OPEX	OMM; IPD; BTO; SD	Proof of submission and signed attendance register
CORP25				Submission of the back to basics to Cogta	Turnaround time for submission of monthly back to basics template to Cogta after receipt	Turnaround time	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	10 days within which the monthly back to basics completed template submitted to Cogta	none	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	OPEX	CORP	Proof of submission to COGTA
CORP26				Submission of the back to basics to Cogta	Turnaround time for submission of quarterly back to basics template to Cogta after receipt	Turnaround time	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	10 days within which the quarterly back to basics completed template submitted to Cogta	none	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	OPEX	CORP	Proof of submission to COGTA

SECTION H: ORGANIZATIONAL AND INDIVIDUAL PERFORMANCE SYSTEM

• Introduction

The Municipal Planning and Performance Management Regulations stipulate that a municipality's Organisational Performance Management System (OPMS) must entail a framework that describes and represents how the municipality's cycle and processes of performance planning, monitoring, measurement, review, reporting and improvement will be conducted, organised and managed, including determining the roles of the different role-players.

In line with the said legal requirement the municipality has developed an OPMS Framework; this framework is seen as a policy document that will set out:

- ❖ The requirements that the UBuhlebezwe Municipality's OPMS will need to fulfil,
- ❖ The principles that must inform its development and subsequent implementation,
- ❖ The preferred performance management model of the Municipality,
- ❖ The process by which the system will work,
- ❖ The delegation of responsibilities for different roles in the process and
- ❖ A plan for the implementation of the system.

• The process of managing performance

The process of managing performance at organizational level in the UBuhlebezwe Municipality involves the stages as set out in the diagram below:

The diagram provides for the cycle of performance management in the UBuhlebezwe Municipality to commence with performance planning followed by performance monitoring, performance measurement, performance analysis, performance reporting and lastly performance review. The outcome of the performance review feeds back into the performance planning process. It is important to note that each of the stages in the cycle is underpinned by Council and community oversight over the performance of the Municipal Executive and Administration.

• Roles and responsibilities of UBuhlebezwe Municipal Structures in Performance Management System

DESIGNATION	ROLE
Municipal Council	Approval and Oversight
Executive Committee	Oversight
Ward Committees	Participation
Municipal Manager	Monitoring
IDP/PMS Manager	Establish, Monitor and report
Internal Audit	Monitor and review
Performance Audit Committee	Oversight review
Municipal SCOPA	Oversight
Senior Management	Implement
Communities	Monitoring and participation

Objectives of the UBuhlebezwe Municipality Performance Management System

The objectives of UBuhlebezwe Municipality Performance Management System are to achieve the following:

As indicated in the previous section, the Municipality's OPMS is the primary mechanism to monitor, review and improve the implementation of its IDP and to gauge the progress made in achieving the objectives set out in the IDP. **The system should fulfill the following objectives:**

- To facilitate increased accountability

The performance management system should provide a mechanism for ensuring increased accountability between the local community, politicians, the Municipal Council and the municipal management team.

- To support municipal oversight

The performance management system should support oversight by the Council and community over the performance of the Executive Committee and Municipal Administration.

- To facilitate learning and improvement

The OPMS should facilitate learning in order to enable the Municipality to improve delivery.

- To provide early warning signals

It is important that the system ensures decision-makers are timeously informed of performance related risks, so that they can facilitate intervention where necessary.

- To facilitate decision-making

The performance management system should provide appropriate management information that will allow efficient, effective and informed decision-making, particularly on the allocation of resources.

The objectives listed above are not exhaustive, but summarise the intended benefits of the system. These intended objectives should be used to evaluate and review the performance management system on a regular basis.

- **The link between the OPMS and Back to basics**

The municipality ensures the link between the two. When developing the Organizational Performance Plan, the municipality considers the back to basics five pillars as well as the identified challenges which are put into the municipal support plan. As well as ensuring the sustainability of achievements, the back to basics indicators forms part of the organizational performance. These are monitored on an on-going basis, with quarterly and monthly progress reports being produced.

- **The development and implementation of the support plan**

Support plans identify key challenges per municipality and provide actions per responsible party for the resolution of these challenges. First round of support plans were developed in early 2015. The progress on addressing the general and overall challenges was assessed as part of a strategic B2B session held on 8 & 9 December 2015. Following this, general key challenges (province wide for all municipalities) were identified and specific solutions (support) were proposed. The Support Plan was tabled at a Council meeting and was adopted on the 3rd November 2016. To ensure the implementation of the support plan, various stakeholders have been called to participate in the development of the Capital Infrastructure Plan, which was the only challenge identified and

included in the support plan. This is closely monitored through quarterly and monthly progress reports produced and the municipality reports on the identified challenge every month through these reports.

- **Principles governing the OPMS of the Municipality**

The performance management system for the UBuhlebezwe Municipality is guided by the following principles:

Simplicity so as to facilitate implementation given any current capacity constraints,

Politically acceptable to all political role-players,

Administratively managed in terms of its day-to-day implementation,

Implementable within any current resource constraints,

Transparency and accountability both in terms of developing and implementing the system,

Efficient and sustainable in terms of the ongoing implementation and use of the system,

Public participation in terms of granting citizens their constitutional right to participate in the process,

Integration of the OPMS with the other management processes within the Municipality,

Objectivity based on credible information and lastly,

Reliability of the information provided on the progress in achieving the objectives as set out in its IDP.

- **Summary of various performance reporting requirements**

The following table, based on the legislative framework for performance management and this OPMS framework, provides a summary of the various performance reporting deadlines which apply to the Municipality:

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM01	DIFFERENTIATED APPROACH TO MUNICIPAL FINANCING, PLANNING AND SUPPORT	MUNICIPAL TRANSFORMATION AND INSTITUTIONAL DEVELOPMENT	To improve performance and functioning of the municipality	Signing of performance agreements	Number of signed performance agreements for section 57 managers (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	Number	5 performance agreements signed on the 11-Jun-14	5 performance agreements for section 57 managers signed (MM, CFO, SD, IPD & Corporate) by 30-Jul-15	All 5 performance agreements were signed by the 31-Jul-15.(MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Signed performance agreements
OMM02				Signing of operational plans	Number of signed operational plans for line managers (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	Number	12 operational plans signed on the 31-Jul-14	12 operational plans for line managers signed (ACFO, SCM, Chief Accountant, Internal Audit, IDP/PMS, Administration, Human Resources, PMU, Housing & Planning, LED/Tourism, Community Safety, Community Services) by 31-Jul-15	All 12 operational plans for line managers were signed by 31-Jul-15. (ACFO 01-Jul-15, SCM 31-Jul-15, Chief Accountant 31-Jul-15, Internal Audit 30-Jul-15, IDP/PMS 30-Jul-15, Administration 31-Jul-15, Human Resources 31-Jul-15, PMU 31-Jul-15, Housing & Planning 31-Jul-15, LED/Tourism 31-Jul-15, Community Safety 31-Jul-15, Community Services 31-Jul-15)	OPEX	OPEX			Signed operational plans
OMM03				Submission of performance agreements	Turnaround time for the submission of Performance Agreements to COGTA after signing by section 57's	turnaround time	Performance agreements submitted to COGTA on the 12-Jun-14	Submission of Performance Agreements to COGTA within 10 days of signing by section 57's	Performance Agreements were submitted to COGTA on the 14-Aug-15 which was within 10 days of signing by section 57's. (Signed on: MM 30-Jul-15,CFO 30-Jul-15,SD 31-Jul-15,IPD 30-Jul-15 & Corporate 29-Jul-15)	OPEX	OPEX			Proof of submission
OMM04				Submission of reports to APAC	Number of reports submitted to APAC on performance by 30-Jun-16	Number	4 reports on performance submitted to APAC on 20-Aug-14; 28-Nov-14; 26-Feb-15; 19-Jun-15	4 reports submitted to APAC on performance by 30-Jun-16	4 reports submitted to APAC on performance (21-Aug-15; 27-Nov-15; 26-Feb-16; 10-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
CORP01			To develop staff to ensure effective service delivery through trainings	Awarding Staff members with bursaries	Date by which Staff members are awarded with bursaries	Date	8 staff members awarded bursaries (four were awarded on 27-Jan-15 and another four on 24-Feb-15)	Staff members awarded bursaries by 31-Mar-16	07 Staff members were awarded bursaries on the 23-Feb-16	R 100 000	R 107,020			Signed report with the names of the bursary recipients
CORP02				Conduct trainings as per 2015/16 WSP	Number of trainings conducted as per 2015/16 WSP by 30-Jun-16	Number	42 trainings conducted as per 2014/15 WSP by 30-Jun-15	28 trainings conducted as per 2015/16 WSP by 30-Jun-16	43 Trainings conducted by 30-Jun-16, i.e.1.Property Management; 2. Moderator Course; 3.Examiner for Vehicles; 4.Events Management;	R 2 075 000	1 700 401.41			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									5.Training and Shooting Range; 6.Conducting Structured Meetings; 7.Employee Assistance; 8.Performance Management System; 9.Aspects of Fraud; 10. Advanced Microsoft Excel; 11. Assessor Course; 12.Project Management; 3.Leadership and Management; 14. Traffic Officers; 15. Examiner for Driving License; 16. HR Management; 17. Develop entrepreneurial competence; 18. Bank reconciliation; 19. GRAP; 20. Records Keeping; 21. Separate, Handle, store, treat and transport waste management; 22. Billing and collection; 23. Outline the Environmental of Local Government (LED); 24. Ward committee; 25. Occupation Hygiene, Basic; 26. Business Skills; 27. Brush cutting; 28. Library Management; 29.Policy and Legal Framework; 30.SAMTRIC; 31.Advance Report writing Skills; 32. Policy Development Training; 33. Microsoft Excel Foundation; 34. Ally CAD 35.Civil Design; 36.Basic investigation; 37. Furniture Making; 38. Bricklaying/Plastering; 39. Fire instructor; 40. ArcGIS Basic; 41. Project Management; 42. Samaras system administration; 43. IT Technician Support.					
OMM05 CORP03 SD01 IPD01			To improve performance and functioning of the municipality	Submission of performance reports to the office of the MM	Number of performance reports submitted to the office of the MM by 30-Jun-16	Number	20 performance reports submitted to OMM by 30-Jun-15	20 performance reports submitted to the office of the MM by 30-Jun-16	All 20 performance reports were submitted to the office of the MM by 30-Jun-16: OMM submitted on the 02-Oct-15, 06-Jan-16, 06-Apr-16 and 6 Jul-16; SD submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 05-Jul-16; IPD submitted on the 06-Oct-15, 06-Jan-16, 07-Apr-16 and 06-Jul-16; CORP submitted on the 05-Oct-15, 06-Jan-16, 06-Apr-16 and 06-Jul-16; BTO submitted on the 05-Oct-15, 05-Jan-16; 06-Apr-16; and 06-Jul-16.	OPEX	OPEX			Proof of submission
OMM06 CORP04 SD02 BTO02 IPD02				Submission of the risk register reports to the office of the MM	Number of updated risk register reports submitted to the office of the MM by 30-Jun-16	Number	20 updated risk register reports submitted to OMM by 30-Jun-15	20 updated risk register reports submitted to the office of the MM by 30-Jun-16	All 20 updated risk register reports submitted to the office of the MM by 30-Jun-16: OMM submitted on the 30-Sep-15; 23-Dec-15; 01-Apr-16; and 05-Jul-16. IPD submitted on the 06-Oct-15; 05-Jan-16; 06-Apr-16 and 06-Jul-16. CORP submitted on	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									the 05-Oct-15; 21-Dec-15; 05-Apr-16; and 04-Jul-16. BTO submitted on the 05-Oct-15; 04-Jan-16; 29-Mar-16; and 01-Jul-16. SD submitted on the 05-Oct-15; 08-Jan-16; 04-Apr-16; and 05-Jul-16.					
CORP05				Purchasing of the software licenses	Date by which the Software Licenses for laptops and computer users are purchased	Date	Software license purchased for laptops and computer users purchased on 21-Oct-15	Purchase Software Licenses for laptops and computer users by 31-Dec-15	Software Licenses for laptops and computer users were purchased by 23-Sep-15.	R 100,000	R 37 620.00			Proof of payment
CORP06			To develop staff to ensure effective service delivery through trainings	Adoption and submission of the 2016/17 WSP	Date by which the 2016/17 WSP is adopted and submitted to LGSETA	Date	2015/16 WSP adopted 23-Apr-15 and submitted to LGSETA on 29-Apr-15	Adopt and submit 2016/17 WSP to LGSETA by 30-Apr-16	The 2016/17 WSP was adopted at a Council meeting held on the 21-Apr-16 and submitted to LGSETA on the 22-Apr-16	OPEX	OPEX			Council resolution & proof of submission
CORP07				Reviewal of the Recruitment and Selection Policy	Date by which the Recruitment and Selection Policy will be reviewed	Date	Recruitment and Selection policy was reviewed on the 04-Dec-14	Reviewal of the Recruitment and Selection Policy by 30-Jun-16	Recruitment and Selection policy was reviewed at a Council meeting held on the 26-May-16	OPEX	OPEX			Council Resolution
CORP08			To improve safety and security within the municipal environment	Conducting evacuation drills	Number of quarterly evacuation drills conducted by 30-Jun-16	Number	4 Fire Drills Conducted on 30-Jul-14, 07-Nov-14, 06-Mar-15 and 23-Apr-15	Conduct 4 evacuation drills by 30-Jun-16	4 evacuation drills conducted by 30-Jun-16.(06-Aug-15; 18-Nov-15; 08-Jan-16; 29-Apr-16)	OPEX	OPEX			Dated photos
CORP09			To improve performance and functioning of the municipality	coordination of departmental team buildings	Number of departmental teambuilding exercises coordinated by 30-Jun-16	Number	3 Team Building Exercises held on 26-Nov-14, 26-Feb-15 and 14-May-15	Coordinate 3 departmental teambuilding exercises by 30-Jun-16	4 departmental teambuilding exercises coordinated by 30-Jun-16. (24-Feb-16, 04-Mar-16, 11-Mar-16 ; 19-May-16)	R 115 000.00	R 78 247.80			Dated photos and attendance register
CORP10				Implementation of the EAP	Date by which the Employee Assistance Programme is implemented	Date	Employee Assistant Programme was held on the 13-Mar-15	Implement Employee Assistance Programme by 31-Mar-16	Employee Assistant Programme was implemented on the 09-Mar-16.	R 45 000	R 38 543.82			signed attendance register and dated photos

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASLINE	PROJECTED	ACTUAL					
OMM07	IMPROVED ACCESS TO BASIC SERVICES	BASIC SERVICE DELIVERY & INFRASTRUCTURE DEVELOPMENT	To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Monitoring of the prioritized capital projects	Number of MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	Number	4 MANCO meeting held by 30-Jun-15 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2014/15)	4 MANCO meetings held by 30-Jun-16 whereby there will be monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16)	10 MANCO meetings held by 30-Jun-16 whereby there was monitoring of delivery/achievement of prioritized capital projects budgeted for (2015/16). (29-Jul-15 ;27-Aug-15; 30-Sep-15; 14-Oct-15; 04-Nov-15 ; 09-Feb-16; 03-Mar-16 ; 04-May-16 ; 24-May-16 and 08-Jun-16)	OPEX	OPEX			Manco Minutes
SD03				Monitor Maintenance of halls and sport fields	Number of HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	28 HALLS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	30 Halls maintained by doing brush cutting and cleaning of of Halls was done by 30-Jun-16. Thuleshe Hall ward 9 was on the 02, 03, 06, 10, 13, 17, 20, 24, 27 and 31-Jul-15; Bhobhobho Hall ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Nonkwenkwane Hall ward 3 was on the 02, 03, 10, 13, 17, 20, 24, 27, 31-Jul-15, 3 and 06-Aug-15; Nkululeko Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mashakeni Hall ward 3 was on the 07,11,14,18,21,25, 29-Sep-15 and 02-Oct-15; Hopewell Hall ward 2 was on the 07,11,14,18,21,25, 28-Sep-15 and 02- Oct-15; Ntapha Hall ward 6 was on the 27, 31-Jul-15, 03,07,14,17,21 and 24-Aug-15; Chibini Hall ward 3 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Nkawini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Gudwini Hall ward 8 was on the 07,11,14,18,21,25, 28-Sep-15 and 02-Oct-15; Mpiyamandla Hall ward 10 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Fairview Hall ward 4 was on the 02, 05, 07, 09 12, 14, 16, 19, 21, 23, 26 and 28-Oct-15; KwaMpondo Skills Centre ward 7 was on the 05.09.12.16.19.23.26 and 30-	R 1 505 000	R 611 145.85		signed report by HOD & line manager, signed time sheets with names and dates o facilities	

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Oct-15; Ebutateni Skills Centre ward 5 was on the 05,09,12,16,19,23,26 and 30-Oct-15; Shiyabanye Hall ward 8 was on the 09,12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Gudwini Hall ward 8 was on the 05,09,12,16,19,23,26, and 30-Oct-15; Sheshe Hall ward 3 was on the 05,09,12,16,19,23,26,30 and 02-Nov-15; Nkweletsheni Hall ward 5 was on the 04, 07,11,14,18,21,28-Dec-15 and 04-Jan-16; Carisbrooke Hall ward 2 on the 01, 05, 08, 12, 15, 19, 22 and 26-Feb-16; Nkumandeni Hall ward 3 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; KwaThathani Hall ward 10 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Nkawini Hall ward 8 on the 05, 08, 12, 15, 19, 22, 26 and 29-Feb-16; Dabulamanzi Hall Ward 6 on the 08, 11, 15, 18, 22, 25, 29 -Jan-16 and 01-Feb-16; Mahehle Hall ward 1 on the 08, 11, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Bhaca Hall ward 3 on the 04, 08, 11, 15, 18, 22, 25 and 29-Feb-16; Sukuma Hall on the 06,10,13,17,20,24 and 27-Jun-16;Nokweja Hall Ward 11 on the 06,10 ,13 17 20 and 24-Jun-16; Mgodl Skeyi Hall Ward 12 on the 06 ,10,13,17 ,20 and 24-Jun-16; KoShange Hall ward 9 on the 06,07 ,08 13, 15 17 ,20 and 24-Jun-16; Goxe Hall ward 8 on the 06,08,09,10,13,17,20 and 24-Jun-16; KwaMpondo Hall Ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16; Jolivet Hall ward 7 on the 06,07,08,10,13,17,20 and 24-Jun-16					

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD04					Number of maintained town halls and municipal facility by brush cutting and cleaning by 30-Jun-16	Number	2 town HALLS maintained throughout the 4 quarters	Maintenance of 2 town halls(peace initiative and Highflats hall) and 1 Municipal facility by doing brush cutting and cleaning by 30-Jun-16	2 town halls (Peace Initiative Hall, Highflats hall) & 1 municipal facility maintained by doing brush cutting and cleaning by 30-Jun-16. <ul style="list-style-type: none">Daily cleaning and grass cutting of Peace Initiative Hall is done daily since the is permanent employee who is assign at the hall,Highflats Hall (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)Thusong Centre – municipal facility (09 and 10-Jul-15; 12 and 13-Aug-15; 10 to 16-Sep-15; 06 to 07-Oct-15; 11 and 13-Nov-15; 03,04 and 05-Dec-15; 25 to 27-Jan-16; 04 and 05-Feb-16; 04-Mar-16; 25 to 26-Apr-16, 10 and 31-May-16, 10 and 28-Jun-16)				Signed report by manager community services and HOD	
SD05					Number of SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	Number	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-15	20 SPORTFIELDS maintained by doing brush cutting and cleaning of facilities by 30-Jun-16	20 Sportsfields maintained by doing brush cutting and cleaning of Sportsfields was done by 30-Jun-16. Hopewell Sportsfield ward 2 was on the 03,06,10,13,17,20,24,27 and 31-Jul-15; Bhobhobho Sportsfield ward 5 was on the 07,11,14,18,21,25,28-Sep-15 and 02-Oct-15; Mhlabashane Sportsfield ward 8 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Mgodhi Skeyi Sportsfield ward 12 was on the 07,14,17,21,24,28,31-Aug-15 and 04-Sep-15; Madungeni Sportsfield ward 12 was on the 02,06,10,13,17,20,24,27,31-Jul-15 and 03-Aug-15; Fairview Sportsfield ward 4 was on the 13,14,15,20,21,22,27,28,29-Aug-15 and 03, 04 and 05-Sep-15; KwaThathani Sportsfield ward 10 was on the 11,14,18,21,25,28-Sep-15, 02 and 05-Oct-15; Chibini Sportsfield ward 3 was on the 06,09,13,16,20,23,27 and 30-Nov-15; Morning side Sportsfield ward 4 was on the 30-Sep-15, 05,06,07,12,13,14,19,20,21,26 and 27-Oct-15; Ixopo Lower Sportsfield ward 2 was on the 03,05,09,10,12,16,17,19,23,24,26 and 30-Oct-15; KwaThathani				signed report by HOD & line manager, signed time sheets with names and dates of facilities	

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
									Sportsfield ward 10 was on the 09, 12,16,19,23,26,30-Oct-15, 02 and 06-Nov-15; Mahehle Sportsfield was on the 06,07,10,13,14,17,20,21,24,27,28 and 31-Oct-15; KwaNodumehlezi Sportsfield Ward 12 on the 05, 08,12, 15, 19,22,26 and 29-Feb-16; Chibini Sportsfield ward 3 on the 08, 12, 15, 18, 22, 25, 29-Jan-16 and 01-Feb-16; Springvale Sportsfield ward 9 on the on the 05, 08,12,19,22,26 and 29 February 2016; Shiyabanye Sportsfield Ward 8 on the 01, 05, 08,12,19,22,26 and 29-Feb-16; Hlokozi Sportsfield Ward 6 on the 04, 08, 11, 15, 18, 22, 25 and 29-Jan-16; Ndongyana Sportsfield ward 7 on the 05, 08, 12, 15, 19, 22, 26, and 29-Feb-16; Blackstore Sportsfield ward 10 on the 06 ,10 17, 20,24 and 27-Jun-16; Thathani Sportsfield Ward 10 on the 06,10, 17 20 ,24 and 27-Jun-16; Mpiyamandla Sportsfield Ward 10 on the 10, 13 ,17 20 and 24-Jun-16; Mhlabashane Sportsfield Ward 10 on the 10,13,17,20 and 24-Jun-16; KwaDladla Sportsfield on the 07,10,13,17 20 and 24-Jun-16; Nokweja Sportsfield on the 07,10,13,17 20 and 24-Jun-16					
SD06				Monitor Maintenance of municipal parks	Number of Maintained municipal parks by 30-Jun-16	Number	5 (five) access points (i.e. Cnr R56 & Centenary road, Cnr R56 & Margaret str, Cnr Centenary & Margaret str, Cnr R612 & Main str and Cnr R612 & Margaret str) to Ixopo Town maintained by cutting grass and beautification by 30-Jun-15	Maintenance of 6 municipal parks by grass cutting by 30-Jun-16	Maintenance of 6 municipal parks by grass cutting was done by 30-Jun-16: Cnr R612 & Margaret Street (10 and 11-Sep-15; 12 and 26-Oct-15; 23 to 25-Nov-15; 07,08 28 and 29-Dec-15; 14-Jan-16; 08-Feb-16; 10-Mar-16; 14-Apr-16, 06-May-16, 03-Jun-16); Cnr R 56 and R612, (25 to 29-Aug-15; 17 and 18-Sep-15; 12 and 26-Oct-15; 03,13 and 25-Nov-15; 07, 21, 22, 28-Dec-15; 04, 05-Jan-16; 03 and 24-Feb-16; 14-Mar-16; 04, 05-Apr-16, 06-May-16, 13-Jun-16); Cnr R56 & Centenary (01-Sep-15; 25 to 29-Aug-15; 13-Oct-15; 24-Nov-15; 28-Dec-15; 12-Jan-16, 29-Feb-16; 12-Apr-16, 12-May-16, 07,08 and 09-Jun-16) ; East Street Park (13,14,15, and 17-Jul-15; 19 to 23-Oct-15; 02 to 06-Nov-15 (Land scaping); 29-Dec-15; 19-Jan-16, 28-Feb-16; 19-Apr-	OPEX	OPEX			Signed report by manager community services and HOD

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									16, 04-May-16, 06,08 and 09-Jun-16); Cnr R 56 and Margaret (17 and 18-Sep-15; 13-Oct-15; 16 and 26-Nov-15; 14, 21 22 23 and 29-Dec-15; 12 and 14-Jan-16;11 and 12-Feb-16; 15 and 16-Mar-16; 12 and 14-Apr-16, 16-May-16, 10-Jun-16); Cnr Centenary and Margaret (01-Sep-15; 23-Oct-16; 23 and 24-Nov-15; 22-Jan-16, 11 and 12-Feb-16; 14-Mar-16; 22-Apr-16, 16-May-16, 28-Jun-16)					
SD07				Monitor collection of waste from households and businesses	Number of days within which refuse is collected in businesses and residential by 30-Jun-15	Number	Refuse collected six days a week on businesses and once a week in residential	6 days of refuse collection in businesses per week and once a week in residential by 30-Jun-16	6 days of refuse collection in businesses per week and once a week in residential was done by 30-Jun-16. The weekly schedule was followed on refuse collection and the waste was removed in the following areas as schedule (ONCE A WEEK IN RESIDENTIAL AND SIX DAYS A WEEK IN BUSINESSES): Mondays - High School down to Stuart Street up to Grant street straight to testing ground; Tuesdays - Morning view - High street, Mary street and centenary road; Wednesdays - Morning Side and Highflats; Thursdays- Little flower and Hospital. Umngeni, Sisonke; Fridays – Fairview; Saturdays - Highflats Ixopo	OPEX	OPEX			Signed quarterly report by manager community services and HOD
CORP11			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Infrastructure Planning & Development portfolio before the meeting	Turnaround time	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	5 days of which the agenda is distributed to the members of the Infrastructure Planning & Development Portfolio before the meeting	The agenda was distributed on 10-Sep-15 for the Infrastructure Planning & Development Portfolio Meeting that was held on 17-Sep-15. Agenda distributed on 06-Nov-15 for the Infrastructure Planning & Development Portfolio Meeting which was held on the 12-Nov-15. Agenda was distributed on the 10-Mar-16 for the meeting that was held on the 17-Mar-16. Agenda was distributed on the 06-May-16 for the Infrastructure planning & development meeting that was held on the 19-May-16.	OPEX	OPEX			Proof of receipt with the date of the meeting and date received
BTO03			To practice sound financial management principles	Bid processing turnaround time	Turnaround time for bid processing not more than specified timeframes (bids R200000+ to be finalized) from the closing date on the advert	Turnaround time	90 Days turnaround time for the bids R200000+ finalized was met	90 Days turnaround time for bid processing, bids from R200000+ to be finalized from the closing date on the advert	(56 days) Requisition was received on 25-Jun-15, advert closing date on the 31-Jul-15 and appointment on the 25-Sep-15; (53 days) requisition was received on the 25-Jun-15, advert closing date on the 24-Jul-15 and appointment on the 15-Sep-15. (46 days) Requisition was received on the 17-Sep--15,	OPEX	OPEX			Requisition, adverts & appointment letters or orders

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									advert closing date on the 23-Oct-15 and appointment was on the 08-Dec-15. Quarter 3: (38 days) Requisition was received on the 11-Nov-15, advert closing date on the 15-Dec-15 and appointment on the 22-Jan-16. (42 days) Requisition was received on the 21-Jan-16, advert closing on the 18-Mar-16 and appointment on the 29-Apr-16.					
BTO04					Turnaround time for bid processing not more than specified timeframes (bids 30000 to R199999) from the closing date on the advert	Turnaround time	14 day turnaround time for bids 30000 to R199999 was met	14 day turnaround time for bid processing, bids from 30000 to R199999 from the closing date on the advert	(11 days) Requisition was received on 18-Aug-15, advert closing date on the 28-Aug-15 and order was done on 09-Sep-15. (18 days) requisition was received on the 08-Jul-15, advert closed on the 17-Jul-16 and order was done on the 04-Aug-15. (13 days) Requisition was received on the 13-Oct-15, advert closed on the 30-Oct-15, and order was done on the 12-Nov-15. (12 days) Requisition was received on the 11-Feb-16, advert closed on the 26-Feb-16, order was done on the 09-Mar-16. (12 days) Requisition was received on the 11-Apr-16, advert closed on the 06-May-16, order was done on the 18-May-16					
BTO05					Turnaround time for bid processing not more than specified timeframes (quotations less than R30000) from the date the requisition is received	Turnaround time	6 day turnaround time for quotations less than R30000 was met	6 day turnaround time for processing of quotations less than R30000 from the date the requisition is received	(4 days) Requisition was received on 24-Aug-15 and order was done on the 28-Aug-15. (4 days) requisition received on 10-Jul-15, order was done on the 14-Jul-15; (4 days) requisition received on 10-Sep-15, order on 14-Sep-15. (2 days) Requisition was received on the 16-Nov-15; order was on 18-Nov-15. (2 days) Requisition was received on the 16-Feb-16 and the order was on the 18-Feb-16. (3 days) Requisition was received on the 31-May-16 and the order was on the 03-Jun-16					Requisition and order
BTO06			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Updating and approval of the indigent register	Date by which indigent register is updated and approved	Date	Indigent register updated on 28-Mar-15	Update and approve Indigent register by 30-Jun-16	Indigent register was updated and approved at a Council meeting held on the 26-May-16	OPEX	OPEX			Updated indigent register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD03				Construction of new gravel roads – 10.25km	Percentage of gravel roads constructed by 30-Jun-16 (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km)	Percentage	none	100% of new Gravel roads to be constructed (Reggie Hadebe road-2.75km)(Magawula Road-4.2km), (Inkosi Bhekamabhaca-1.9km), (Sgubudwini Road -1.4km),by 30-Jun -16	Overall percentage complete is 86.25% complete by 30-Jun-16. Reggie Hadebe Road (2.75 km) is at 85% completion, Magawula Road (4.2km) is 60% complete, Inkosi Bhekamabhaca Road (1.9 km) is 100% complete where the certificate of completion was issued on the 13-Apr-16 and Sigubuwini road (1.4km) is 100% complete where the certificate of completion was issued on the 25-Apr-16.	R 9 831 296.8	R 8 574 462.80	Delays were experienced through the borrow pit that was previously earmarked and the strike that took place in Reggie Hadebe as well as the poor performance of the contractor. At Magawula Road delays were experienced due to the obtaining environmental authorization from Department of environmental affairs.	Interventions were done to fast track the authorization where assistance was obtained from Mrs. Zulu from DEAT and authorization was obtain on the 9th June 2016 and a revised completion date will be 12-Aug-16 and for Reggie Hadebe will be completed 01-Jul-16	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD33				Construction of a bus rank	Percentage completion of a bus rank construction by 30-Jun-16	Percentage	none	50% completion of a bus rank construction by 30-Jun-16	The overall percentage is at 86% complete by 30-Jun-16	R 10 748 797.82	R 3 835 899.76			Advert; appointment letters & signed consultant's progress report
IPD04				municipal infrastructure grants	Date of which 2016/17 projects would be advertised for design consultants	Date	Consultants were advertised on the 30th September 2014, the briefing of the tenders were held on the 6th October 2014, Draft designs submitted by Consultants.	Advertisement of 2016/17 projects for design consultants by 30-Jun-16	The projects were advertised on the 02-May-16; 21-Mar-16 and 14-Apr-16	CAPEX	CAPEX			Requisitions, Adverts and appointment letters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD05				Construction of community halls	Percentage of constructed community hall (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	Percentage	New indicator	70% completion of a community hall constructed (Phase 1 of Morningside hall-Soweto) by 30-Jun-16	The project is at 50% complete by 30-Jun-16	R 1 412 158.56	R 2 012 673.44	Delays have been experienced through the poor performance of the contractor that yielded to not achieving 70%.	The contractor has made commitment that he is going to double his resources in order to meet the completion date which is Jul-16	Advert; appointment letters & signed consultant's progress report
IPD06				Construction of community halls	Percentage completion of a community hall (Bayempini Mzizi hall, Themba Mguni hall) by 30-Jun-16	Percentage	New indicator	100% completion of the upgrading of Bayempini Mzizi hall, Themba Mguni Hall by 30-Jun-16	Overall percentage is 96% complete by 30-Jun-16. The progress at Bayempini Mzizi Hall is at 96.2% completion and Themba Mguni Hall is at 95.4% completion	R 4 151 662.7	R 3 811 089.34	The practical completion has been issued in both projects pending finalisation of the snag list.	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in July 2016	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD07				Construction of black top roads	Percentage of black top constructed road completed by 31-Dec-15 (Portion of East Street-(0.4km)	Percentage	East street road was at 12% complete by 30-Jun-15	100% completion of Portion of East Street-(0.4km) constructed by 31-Dec-15	The overall progress is at 100% complete and the practical completion certificate was issued on the 29-Oct-15. In terms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	R 4 000 000.00	R 3 965 178.99		Comment: Interms of issuing the final completion certificate the contractor has been asked by the municipality to conduct alteration for the speed humps as the original design the speed humps were high.	Advert; appointment letters & signed consultant's progress report and completion certificates
IPD08				Upgrade of sports fields	Percentage upgraded sport field completed by 30-Jun-16 (Jolivet sports field and Jeffrey Zungu sports field)	Percentage	New indicator	70% completion of the upgrading of Jolivet sports field Jeffrey Zungu sports field upgrade by 30-Jun-16	The overall completion is at 72.5% by 30-Jun-16. I.e. the upgrading of Jeffrey Zungu Sportsfield is completed at 100% and the practical completion certificate has been issued on the 22-Jun-16. Upgrading of Jolivet Sportsfield is at 45% complete	R 5 679 083	R 5 522 486.63	The practical completion has been issued in both project pending finalisation of the snag list which will be completed in 05-Jul-16, delays has been experience through the non-performance of the contractor that yielded the contract not to complete the project on time.	The contractor has been issued with the list of items to be completed on the 18 July 2016.	Advert; appointment letters & signed consultant's progress report

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							ANNUAL TARGET	ANNUAL TARGET						
								PROJECTED						
IPD09				Maintenance of blacktop roads	Square meters of blacktop roads maintained (potholes) by 30-Jun-16	Square meters	973.6m2 maintained by 30-Jun-15. (447.20m2 has been maintained by 31-March 2015; and 526,39m2 has been maintained by 30-Jun-15)	80m2 of blacktop roads maintained (potholes) by 30-Jun-16	A total of 560.1m2 blacktop roads maintained (potholes) by 30-Jun-16: 233.01m2; 36.49m2; 194.95m²; 95.67m2.	OPEX	OPEX			Signed report
IPD10				Maintenance of community facilities	Number of community Facilities Maintained by 30-Jun-16	Number	4 community facilities maintained, i.e. Jolivet Community hall maintained by 30 September 2015 and Nokweja Community hall, Jolivet Community hall as well as the R 612 retaining wall done by 30-Jun-15	4 community Facilities Maintained by 30-Jun-16	6 Community facilities and 1 municipal facility were maintained by 30-Jun-16: Jolivet Hall, Fairview Hall, Peace Initiative Hall, Cabazi Hall, Bhaca Hall, Nkululeko Hall and Testing Ground.	OPEX	OPEX			Signed report
IPD11				Maintenance of access gravel roads	Kilometers of gravel roads maintained by 30-Jun-16	Kilometers	44.87 kilometers of gravel roads maintained by 30-Jun-15.	40KM of gravel roads maintained by 30-Jun-16	A total number of gravel roads maintained is 16,2km by 30-Jun-16	OPEX	OPEX	The target was not fully met due to the breakage of the grader that has been broken for the past three consecutive quarters, i.e. quarter 1, 2 and 3, as well as the grader operator vacancy which needed to be filled. During quarter 3, the regravelling was advertised on the 29-Feb-16 and closed on the 18-Mar-16 and had to undergo SCM processes.	The grader has been fixed hence 16.2km of gravel roads has been maintained. An interview for the new grader operator was held on the 14th March 2016 and a successful candidate was appointed.	signed report
IPD12				Holding of meetings with DoHS	Number of coordinated meetings on progress of housing projects by 30-Jun-16	Number	5 quarterly meetings in a form of housing think tanks took place by 31-Mar-15, i.e. on the 13-Aug-14, 10-Sep-14, 30-Oct-14, 26-Nov-14, 27-Feb-15	Coordinate 4 meetings on progress of Housing project by 30-Jun-16	8 meetings on progress of Housing project were coordinated by 30-Jun-16. (19-Aug-15 ; 21-Oct-15, Mahehle Phase 2 Meeting held on the 17-Nov-15 and lastly the land Legal Meeting held on the 24-Nov-15 ; Meeting on the Proposed Budget for Housing Projects under planning on the 05-Feb-16, and lastly the Housing Think Tank meetings on the 26-Feb-16 ; 20-Apr-16 and 30-Jun-16	DOHS	DOHS			Signed attendance register, Agenda, minutes , progress report and invitations

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
IPD13					Number of meetings coordinated on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	Number	5 progress meeting took place by 30-Jun-15, i.e. 11-Jul-14, 18-Sep-14, 26-Nov-14, 18-Feb-15 and 29-May-15	Coordinate 4 meetings on progress on 150 Units - Phase 1 Community Residential Units by 30-Jun-16	6 meetings on progress on 150 Units - Phase 1 Community Residential Units coordinated by 30-Jun-16. (02- Jul-15 ; 23-Oct-15 ; 17-Feb-16 ; 07-Apr-16; 03-Jun-16 and 21-Jun-16	DOHS	DOHS			Invitations; signed attendance register & progress report and signed minutes
IPD14				Processing of Building and alteration plans	Turnaround time for processing of building and alteration plans	Turnaround time	Building plans approved within 90 working days after receipt of payment; 1) Lansdowne farm for Mr. B De Bruyn submitted in 29/08/2014 and approved 26/09/2014. 2) Portion 3 of Erf 01 for Mr. C. Bowler submitted in 08/10/2014 and approved 11/11/2014.3) Sub 1 of lot 167 for Dr. Y.S. Bhana submitted in 07/11/2014 and approved 04/12/2014. 4) Lot 232 for Mr. S Mthembu submitted in 19/01/2015 and approved 18/02/2015. 5) Umgeni Water Board for a retaining submitted in 09/04/2015 and approved 07/05/2015. 6) Umgeni Water Board for a Chlorine Room and Guard House submitted in 29/05/2015 and approved 24/06/2015. 7) Ellerton Farm for New Dwelling submitted in 21/06/2015 and approved 11/08/2015. 8) Erf 29 Stuartstown; Margaret Street for a proposed office block; store room and mortuary submitted in 11/06/2015- Not yet approved; waiting for approval on rezoning.9) Erf 3840 Portion 67 of 56 -	Processing of building and alteration plans within 30 days	10 building plans received by 30-Jun-16: Mr Mansoor for Lot number 225 received on the 10-Sep-15 and approved on the 30-Sep-15; Ufafa rural housing development was received on the 24-Jul-15 and approved on the 21-Aug-15; EA Mackenzie was received on the 12-Sep-15 and approved on the 25-Sep-15; Umfulomubi was received on the 15-Sep-15 and approved on the 16-Sep-15; Mr and Mrs Mjwara Lot number 23 received on the 11-Aug-15 and approved on the 09-Sep-15; Mr WS Adams Lot number 455 was received on the 07-Sep-15 and the plan was withdrawn; Mr MJ Lukhozi Lot number 76 received on the 15-May-16 and approved on the 23-Jun-16; Miss Khoza Lot number 76 was received on the 18-May-16 and approved on the 23-Jun-16; Morningview middle income housing project was received on the 13-May-16 and approved on the 10-Jun-16; and Miss A Piere Lot number 701 was received on the 25-May-16 and approved on the 23-Jun-16.	OPEX	OPEX			Register of accepted building plans and acceptance letters

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
							School and Mission (as built drawings) 01/06/2015 and approved 26/06/2015.							
IPD15				Electrification of wards 1,3 & 5	Percentage of electrified wards completed by 31-Dec-15 (ward 1 - Mahhehle)	Percentage	Overall percentage is at 71.4%. Ofafa at 57% where the design and appointment of the contractors has been done where both contractors will commence on the 6th July 2015, Umkhunya Electification is 36% complete where both contractors will commence on site on the 14 July 2015, 14KM Hareline for Mahhehle Electrification is at 99.1% complete. Mahhehle Household Electrification is at 65.4 % and Ofafa/Umkhunya 8KM interconnector is at 99.3% currently awaiting Eskom outage date for energizing none none	100% completion on the electrification of wards 1 (Mahhehle) by 31-Dec-15	The electrification project at Mahhehle is at 99% completion by 30-Jun-16	R 54 955 999.66	R 52 025 399.33	Delays were experienced on the confirmation of the outage date from Eskom, as well as the extra connections that were to be added.	It is anticipated that the project will be fully completed in quarter 3. The consultants needs to book outage timely.	Signed report with dated photos, completion certificate,
IPD16					Percentage of electrified wards completed by 30-Jun-16 (ward 3 - Ofafa)	Percentage		80% completion on the electrification of wards 3 (Ofafa) by 30-Jun-16	The overall progress on site for the electrification of ward 3 (Ufafa) is at 96.5% completion by 30-Jun-16					Signed report with dated photos, completion certificate,
IPD17					Percentage of electrified wards completed by 30-Jun-16 (ward 5 - Mkhunya)	Percentage		50% completion on the electrification of wards 5 (Mkhunya) by 30-Jun-16	The overall progress for Phase 1A and Phase 1B on site for the electrification of ward 5 (Mkhunya) is at 48% completion by 30-Jun-16			The 2% remaining is due to the energizing. Connections have been made.	To facilitate the energizing process through the service provider.	Signed report with dated photos, completion certificate,

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD08			To improve safety and security within the municipal environment	Monitor maintenance of law and order	Number of roadblocks conducted by 30-Jun-16	Number	7 quarterly roadblocks were conducted on the 17-Jul-14 , 23-Oct-14 , 24-Dec-14, 16-Feb-15 , 24-Feb-15 , 06- Mar-15 and 15- May-15	4 roadblocks conducted by 30-Jun-16	15 roadblocks conducted by 30-Jun-16. (08-Jul 15 ; 10-Sep-15 ; 04-Dec-15 ; 10-Dec-15 ; 11-Dec-15 ; 15-Dec-15; 16-Dec-15 ; 23-Mar-16, 24-Mar-16 ; 29-Mar-16 ; 04-Apr-16, 05-Apr-16,28-Apr-16, 29-Apr-16 and 02-May-16	OPEX	OPEX			Tickets and dated photos
IPD18			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Conservative notices served for illegal/ improper building operation	Turnaround time for serving conservative notices for illegal/improper building operations	Turnaround time	1) School: for all 3 served notices were served owner for a period 7 days per notice. The owner has responded by informing of the issues he is currently experiencing with the land use application to be submitted to the LM to rectify. We have advised that he needs to formally inform the Municipality. 21 days of served was met. 2) Illegal shack by Honchos: 2 notices were issued to owner for a period of 7 days per notice and the owner has responded by removing the illegal shack. In less than 21 days the issue was resolved. 3) Illegal activity by lot 20, Mary Street: 1st notice was served to the owner and the owner immediately stopped the operation. Less than 21 days notices were met. The Building Inspector currently monitors all the above cases to ensure that there are no illegal activities	serve conservative notices for illegal/ improper building operations within 21 days	Four cases of illegal land use were encountered by 30-Jun-16: illegal boundary wall in town that was captured on the 16-Feb-16 with a notice issued on the 16-Feb-16 and finalized on the 16-Mar-16; illegal structure in municipal land was captured on the 03-Dec-15 with a notice issued on the 03-Dec-15 and finalized on the 10-Dec-15; illegal boundary wall that was captured on the 04-Aug-15 with a notice issued on the 04-Aug-15 and finalized on the 11-Aug-15; illegal structure in Benmore farm was captured on the 05-Nov-15 with a notice issued on the 05-Nov-15 and finalized on the 09-Nov-15	OPEX	OPEX			Register of illegal building/improper land uses. Notices issued.

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD19			To improve the performance and functioning of the municipality	Submission of Infrastructure Planning & Development Portfolio items	Turnaround time for submission of Infrastructure Planning & Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Infrastructure Planning & Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 03-Jul-15, submission of the items on the 10-Jul-15 for the meeting held on the 23 July. Circular dated the 28-Aug-15, submission of the items on the 04-Sep-15 for the meeting held on the 11-Sep-15. Circular dated the 23-Oct-15, submission of the items on the 03-Nov-15. Circular dated the 04-Mar-16, submission of the items on the 09-Mar-16. Circular dated the 13-Jan-16, submission of the items on the 15-Jan-16. Circular dated the 28-Apr-16, submission of the items on the 04-May-16.	OPEX	OPEX			Proof of submission & circular
SD09	COMMUNITY WORK PROGRAMME IMPLEMENTED AND COOPERATIVES SUPPORTED	SOCIAL AND LOCAL ECONOMIC DEVELOPMENT	To improve sustainable economic growth and development	Submission of training request on SMMEs & Cooperatives	Date by which the training request on 12 cooperatives/ SMME's is submitted to director corporate services	date	Training of 12 cooperatives and SMME's was conducted on the 25 to 29- Aug-14	Submit training request on 12 cooperatives/ SMME's to director corporate services by 31-Sept-15	Training request for 12 cooperatives/ SMME's was submitted to Director Corporate Services on the 30-Sep-15.	OPEX	OPEX			Memo of Request submitted to Corporate services signed by both HOD's
SD10				Renewal of informal traders licenses	Turnaround time for renewal of informal traders licenses in Ixopo and Highflats	Turnaround time	520 renewal forms were issued, two meetings held with hawkers, 402 hawkers permits in Ixopo and Highflats were processed by 31-Mar-15	Renewal of informal traders licenses in Ixopo and Highflats within 30 days after the submission of renewal form	570 informal trader's licenses in Ixopo and Highflats were received and processed within 30 days after the submission of renewal forms. Ixopo submitted 364 renewal forms on the 4, 11 and 18-Mar-16 and were processed on the 18 and 24-Mar-16. Highflats submitted 206 renewal forms on the 18 and 31-Mar-16 and were processed on the 26 and 31-Mar-16.	OPEX	OPEX			Register with date
SD11				Monitor the Implementation of LED projects	Number of LED projects implemented by 30-Jun-16	Number	7 LED projects were implemented by 30-Jun-15	Implementation of 4 LED projects by 30-Jun-16	06 LED projects were implemented by 30-Jun-16. (Kamanga Piggery in ward 2, Wozukhululeke Agricultural project in ward 7, Siyakha Agricultural project in ward 7, Ubungebunge Piggery in ward 3, Mgelebane Agricultural project in ward 12, and Shazi Board and Signs manufacturing in ward 2)	R 1 500 000	R 1 011 974.33			Signed report by manager LED and HOD
SD12				Monitor Processing of business licenses	Turnaround time for submitting business license applications upon the receipt of applications to the office of the Municipal Manager for approval	turnaround time	14 business licenses were processed within 21 days of receipt of application	Submit business license applications within 3 days upon the receipt of applications to the office of the Municipal Manager for approval	Business license application for shoprite reliquor / retail received on the 12-Jan-16 and submitted to the office of the MM on the 12-Jan-16 and license issued on the 12-Jan-16; Hluthankungu B & B business licence application received on the 26-Feb-16 and submitted to the office of the MM on the 26-Feb-16 and license issued on the 26-Feb-16; Esangweni Tarven business license application received on the 04-May-16 submitted to the office of the MM on the 04-May-	OPEX	OPEX			Business license register with date

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
									16 and license issued on the 04-May-16.					
SD13				Monitor the functionality of LED forum	Number of LED Forum meetings held by 30-Jun-16	Number	2 LED Forum meetings were held on the 03-Dec-14 and 25-Jun-15	2 LED Forum meetings held by 30-Jun-16	2 LED forum meetings were held on the 04-Dec-15 and 20-Jun-16	R 10 000	R 526.21			Minutes and attendance registers
SD14				Monitor the creation of jobs through LED projects	Number of jobs created through LED projects by 30-Jun-16	Number	60 jobs were created through LED projects by 30-Jun-15	Creating 40 jobs through LED projects by 30-Jun-16	52 Jobs were created through LED projects by 30-Jun-16	OPEX	OPEX			Attendance register with names of the people
SD15				Coordination of CWP Rep Forum meetings	Number of CWP Rep Forum meetings coordinated by 30-Jun-16	Number	New indicator	Coordinate 08 CWP Rep Forum meetings by 30-Jun-16	7 CWP Rep Forum meetings coordinated by 30-Jun-16. (22-Jul-15 ; 25-Aug-15 ; 21-Sep-15 ; 13-Oct-15 ; 29-Jan-16 ; 01-Mar-16 ; 30-May-16)	OPEX	OPEX	Clash of dates with the meeting that targeted the same stakeholders in Nov-15 and in Dec-15.	Social Development / Public Participation to adhere to the targets that they have set for themselves in the near future.	Invitations and attendance registers
SD16			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Monitor the implementation of Youth Programme	Date by which one youth programme is implemented	Date	One Youth Programme (Construction Contracting Course) emanating from the adopted Youth Development Strategy was done at Inshanga FET college from the 1st of June to the 20-Jun-15.	Implementation of one Youth Programme by 30-Jun-16	12 youth beneficiaries were trained at Inchanga FET College on Electrical engineering from the 01 to the 20-Feb-16.	R 200 000	R 198 321.96			Signed report by manager community services and HOD
SD17				Awarding of external bursaries	Date by which the recommendations for the awarding of External bursaries are sent to the Office of the MM	Date	External bursaries were awarded on the 24-Feb-15	Recommendations for the awarding of External bursaries sent to the Office of the MM 31-Jan-16	Recommendations for External bursaries sent to the Office of the MM on the 29-Jan-16.	R 500 000	R 467 207			Proof of submission to the Office of the MM and a signed report

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								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD18				Monitor back to school campaign	Date by which Back to school campaign is conducted	Date	Back to school campaign was conducted on the 21-Jan-15	Back to school campaign conducted by 31-Jan-16	Back to school campaign was conducted on the 13-Jan-16.	R 15,000	R 14 478.16			Signed attendance register and a signed report
CORP12			To improve the performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Social Development portfolio before the meeting	turnaround time	The Social Development Portfolio agendas were distributed 5 and more days before the dates of the meetings.	5 days of which the agenda is distributed to the members of the Social Development Portfolio before the meeting	Agenda was distributed on the 09-Sep-15 for the meeting held on the 16-Sep-15. Agenda was distributed on 06-Nov-15 for the meeting held on the 11-Nov-15. Agenda was distributed on the 10- Mar-16 for the meeting held on the 16-Mar-16. The agenda was distributed on the 25-Jan-16 for the meeting held on the 27-Jan-16. Agenda was distributed on the 28-Apr-16 for meeting held on the 06-May-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of e-mail
CORP13			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Train unemployed youth	Number of trained unemployed youth in brick laying and plastering by 30-Jun-16	Number	New indicator	Train 24 unemployed youth in brick laying and plastering by 30-Jun-16	56 Unemployed youth was trained by 30-Jun-16. (20 youths trained in bricklaying and plastering on the 1-22 June 2016. 24 unemployed youth trained on Basic project management, 12 unemployed youth trained on IT Technician Support)	R 2 075 000	R 1 700 401.41			Attendance register
BTO07			To improve sustainable economic growth and development	Conducting a workshop for all small businesses	Date by which the workshop for small businesses on compliance and financial issues is Conducted	date	1 workshop for small businesses on compliance and financial issues conducted on the 15-Sep-14	Conduct 1 workshop for small businesses on compliance and financial issues by 30-Sep-15	1 Workshop for small businesses was held on the 22 and 23-Sep-15	OPEX	OPEX			Attendance registers
IPD20			To ensure provision, upgrading and maintenance of infrastructure and services that enhances socio-economic development	Job creation through maintenance programme	Number of jobs created through EPWP - maintenance projects by 30-Jun-16	Number	45 jobs were created through EPWP maintenance projects by 30-Jun-15	52 Jobs created through EPWP maintenance projects by 30-Jun-16	60 jobs were created through EPWP maintenance projects by 30 June 2016	CAPEX	CAPEX			Attendance register & time sheets

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD19				Monitor Library services awareness campaign	Number of Library services awareness campaign conducted by 30-Jun-16	Number	5 Library services awareness campaigns were conducted on the 03 to the 06-Sep-14, 23-Oct-14, 27-Mar-15, 27-May-15 and on the 28-May-15	4 Library services awareness campaign conducted by 30-Jun-16	8 Library services awareness campaign conducted BY 30-Jun-16. (20-Aug-15; 27-Aug-15; 02-Oct-15, 22-Oct-15 and 23-Oct-15; 12-Feb-16, 16-Mar-16; 26-May-16).	OPEX	OPEX			Signed report by community services and HOD and dated pictures
SD20				Support performing arts groups with equipment	Number of performing art groups supported with equipment by 30-Jun-16	Number	Abafana Benhlonipho Maskandi group from Estolo esimnyama ward 10 was supported with music instruments, Ingadlangadla cultural music group from Thathane in ward 10 was supported with full uniform. 1 Poet from Hluthankung in ward 8 was supported with printing of a poetry book. GLD Hiphop group was supported with marketing their album through radio stations. Inqaba Yesizwe isigekle group was supported with full uniform. Done on the 12-Jun-15.	Support 8 performing art groups with equipment by 30-Jun-16	8 performing art groups were supported with equipment on the 05-May-16, i.e. (Amawushe Songuqu Isibhaca group, Dixon Dlamini Creative Poet, Selusiwe Nzimande Creative Poet, Mzokuthula Mkhize Gospel group, Ixopo Rockers Kwaito group, Indlela Efanele isigekle group, Insingizi Maskandi Group, and Mzee-Pee Hiphop artist).	R 352 304	R 341 079.53			Hand over certificates and photos
OMM08			To improve sustainable economic growth and development	Sitting of social portfolio committee meetings	Number of quarterly social portfolio committee meetings set by 30-Jun-16	Number	5 social development portfolio committee meetings were held on 23-Jul-14, 17-Sep-14, 17-Nov-14, 27-Jan-15 and 21-May-15	Sitting of 4 social portfolio committee meetings by 30-Jun-16	4 social portfolio committee meetings set by 30-Jun-16. (18-Sep-15 ; 11-Nov-15 ; 27-Jan-16 ; 18-May-16)	OPEX	OPEX			Signed attendance register and a signed minutes
OMM09			To promote culture of learning and enhance social development (illiteracy, skills, talent, education)	Submission of training request to Corporate services Department	Date by which the training request for 6 HIV Support Groups in Food Security is submitted to Corporate Services Department	Date	New indicator	Submit a training request for 6 HIV Support Groups in Food Security to Corporate Services Department by 30-Sep-15	Training request for 6 HIV Support Groups in Food Security was submitted to Corporate Services Department on 30-Sep-15	R 210 000	R 101 968.30			Memo signed by OMM and acknowledged by Director Corporate Services

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							ANNUAL (2014/2015)	ANNUAL TARGET						
								BASELINE						
OMM10				Commemoration of a world aids day	Date by which the Commemoration of World Aids Day will be held	Date	Commemoration of World Aids Day was held on the 02-Dec-14 at Ncakubane	Commemoration of World Aids Day by 31-Dec-15	World Aids Day was commemorated on the 03-Dec-15					signed attendance register with photos
OMM11				Submission of training request to Corporate services Department	Date by which the Training request of 120 Ward Aids Committee members on HAST is submitted to Corporate Services Dept.	date	New indicator	Submit a Training request of 120 Ward Aids Committee members on HAST to Corporate Services Dept. by 30-Sep-15	Training request of 120 Ward Aids Committee members on HAST was submitted to Corporate Services Dept. on the 30-Sep-15					
SD21				Monitor coordination of child protection week	Date by which Child protection week campaign is coordinated	Date	Children's right awareness campaign was held on the 27-May-15 at Carisbrooke Hall in ward 2.	Coordination of child protection week by 30-Jun-16	Child protection week was coordinated on the 27-May-16.	R 565 696	R 360 291.77			Attendance register and photos
SD22				Monitor commemoration of a national disability day	Date by which National Disability Day for disabled people is commemorated	Date	Commemoration of National Disability Day for 180 disabled people was conducted on the 27-Nov-14	Commemoration of National Disability Day for disabled people by 31-Dec-15	National disability day commemorated on the 25-Nov-15.					
SD23				Monitor coordination of the local golden games selection	Date by which Local Golden Games Selections for elderly people is coordinated	Date	Coordination of Local Golden Games Selections for elderly people was conducted on the 30-Jul-14 at Ixopo Sports ground (ward 4).	Coordination Local Golden Games Selections for elderly people by 30-Sep-15	Local Golden Games Selections for elderly people were coordinated on the 29-Jul-15.	R 120 000	R 101 178.07			Attendance register and photos
SD24				Monitor coordination of the world heritage day celebration and arts & culture programme	Date by which World Heritage Day Celebration and Art and Culture Programme is coordinated	Date	Coordination of World Heritage Day Celebration and Art and Culture Programme was conducted on the 26-Sep-14	Coordination of World Heritage Day Celebration and Art and Culture Programme by 30-Sep15	World Heritage Day Celebration and Art and Culture Programme was coordinated on the 25-Sep-15	R 352 304	R 341 079.53			Attendance register and dated photos

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD25				Monitor coordination of a moral regeneration programme	Date by which a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) is coordinated	Date	A Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11-Oct-14.	Coordination of a Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) by 31-Dec-15	Moral Regeneration Programme (Umgidi wezintombi zaseBuhlebezwe) was coordinated on the 11 to the 13-Sep-15.	R 120 000	R 101 178.07			Attendance register and dated photos
SD26				Monitor coordination of umkhosi womhlanga	date by which participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga is coordinated	Date	Umkhosi womhlanga was commemorated (65 maidens from Ubuhlebezwe) on the 4th to the 7th of September 2014 at Kwanongoma Enyokeni	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga by 30-Sep-15	Coordination of the participation of Ubuhlebezwe Maidens in Umkhosi Womhlanga was done on the 04 to the 06-Sep-15	R 190 000	R 189 220.18			Attendance register and dated photos
SD27				Monitor coordination of commemoration of the activist programme	Date by which 16 days of Activism (Fight against children and women abuse) is commemorated	Date	Commemoration of 16 days of Activism (Fight against children and women abuse) was conducted on the 24-Nov-14	Coordination of commemoration of 16 days of Activism (Fight against children and women abuse) by 31-Dec-15	Commemoration of 16 days of activism was coordinated on the 26-Nov-15.	R 120 000	R 101 178.07			Attendance register & photos
OMM12	DEEPEN DEMOCRACY THROUGH A REFINED WARD COMMITTEE SYSTEM	GOOD GOVERNANCE AND PUBLIC PARTICIPATION	To improve performance and functioning of the municipality	Publishing of the organizational key performance indicators & targets	Turnaround time for publishing the organizational key performance indicators & targets after council approval	Turnaround time	12 days within which the section 57 performance agreements were published. Performance agreements were signed on 11-Jun-14 and they were published on 23-Jun-14.	Publishing of the organizational key performance indicators & targets within 14 days after council approval	The organizational key performance indicators & targets were published on the 04-Jun-15 after approval by council on the 28-May-15	OPEX	OPEX			Public notice
OMM13				Conducting performance reviews	Number of performance reviews conducted by 30-Jun-16	Number	2 quarterly performance review for 5 HODs was conducted on 08-Sep-14 and 12-Feb-15 and 4 on the 09 & 10-Feb-15 as well as 23 & 24-Oct-14 for 11 line managers 12 line managers, i.e. 23-Oct-14-IDP/PMS, IA, PLANNING & HOUSING, PMU, ADMIN and HR; 24-Oct-14-COMM. SAFETY, COMM. SERVICES and LED; 31-Oct-14-ACFO, CA and SCM	2 performance reviews conducted by 30-Jun-16	6 performance reviews were conducted on 14-Sep-15 ; 15-Sep-15 & 18-Sep-15 ; 23-Feb-16 , 01-Mar-16 and 02-Mar-16	OPEX	OPEX			Signed attendance register with minutes

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM14				Preparation and submission of a mid-year performance report	Date by which Mid-year Performance Report is Prepared and submitted to the Mayor & COGTA	Date	The Mid-year Performance Report was prepared & submitted to the Mayor at a Council meeting held on the 22-Jan-15, Provincial & National Treasury on the 26-Jan-15 & COGTA on the 27-Jan-15	Prepare and submit the Mid-year Performance Report to the Mayor & COGTA by 25-Jan-16	The Mid-year Performance Report was Prepared and submitted to the Mayor on the 21-Jan-16 and to COGTA on the 25-Jan-16	OPEX	OPEX			Council minutes; proof of submissions
OMM15			To promote accountability to the citizens of Ubuhlebezwe	Commencement of the community consultation meetings	Number of community consultation meetings held for 2016/17 IDP by 30-Jun-16	Number	IDP consultation meetings for 2015/16 commenced on the 04-Nov-14 at Joliet Hall, 05-Nov-14 Madungeni Hall, 06-Nov-14 Mahhehle Hall and 06-Nov-14 at Ixopo Primary (first round) ; and on the 14, 15 ended on the 16-Apr-15	8 community consultation meetings held for 2016/17 IDP by 30-Jun-16	8 community consultation meetings held for 2016/17 IDP (17-Nov-15 ; 18-Nov-15 ; two on the 19-Nov-15 ; 12-Apr-16 ; 13-Apr-16 ; two on the 14-Apr-16)	OPEX	OPEX			Signed attendance register
OMM16			To improve performance and functioning of the municipality	Submission of the 2014/15 annual report and annual performance report to AG	Date by which the 2014/15 annual report and annual performance report will be submitted to AG	Date	Annual performance report together with Annual Financial Statements were submitted to AG on 29-Aug-14	Submit 2014/15 annual report and annual performance report to AG by 31-Aug-15	2014/15 annual report and annual performance report was submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
OMM17				Submission of the 2014/15 draft annual report to Council	Date by which the 2014/15 Draft annual report will be submitted to council	Date	Draft annual report submitted to council on the 22-Jan-15	Submission of the 2014/15 Draft annual report to council for approval by 31- Jan-16	The 2014/15 draft annual report was submitted to council for approval on the 21-Jan-16	OPEX	OPEX			Council minutes and attendance register
OMM18				Adoption of a 2014/15 oversight report	Date by which the 2014/15 oversight report is submitted to Council for adoption (MFMA section 129(1))	Date	An oversight report adopted with comments on annual report for 2013/14 at a Council meeting held on the 26-Mar-15 (MFMA section 129(1))	Submit the 2014/15 oversight report to Council for adoption (MFMA section 129(1)) by 31-Mar-16	The 2014/15 oversight report was submitted to Council for adoption at a Council meeting held on the 23-Mar-16 (MFMA section 129(1))	OPEX	OPEX			Council minutes and attendance register
OMM19			To promote accountability to the citizens of Ubuhlebezwe	Publishing of the 2014/15 oversight report	Turnaround time for publishing of an 2014/15 oversight report after adoption	Turnaround time	8 days within which An Oversight Report was published on a newspaper after its adoption by Council on the 26-Mar-15 and published on the newspaper by the 09-Apr-15	A 2014/15 oversight report published within 14 days after adoption	A 2014/15 oversight report was adopted at a Council meeting held on the 23-Mar-16 and published on the 01-Apr-16	OPEX	OPEX			public notice

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM20			To improve the performance and functioning of the municipality	Submission of the 2014/15 oversight report to COGTA	Date by which a 2014/15 Oversight Report is submitted to COGTA	Date	An Oversight Report submitted to COGTA, AG, NT & PT on the 07-Apr-15, after approval by Council on the 26- Mar-15	Submit a 2014/15 Oversight Report to COGTA by 07-Apr-16	A 2014/15 Oversight Report was submitted to COGTA on 30-Mar-16	OPEX	OPEX			Proof of submission
OMM21				Development and approval of the risk based internal audit plan for 2015/16	Date by which a risk-based internal audit plan for 2015/16 is developed and approved	Date	Risk based internal audit plan for 2014/15 was developed and approved by Audit committee on 20-Aug-14	Develop and approve risk-based internal audit plan for 2015/16 by 30-Sep-15	Risk-based internal audit plan for 2015/16 was developed and approved at an APAC meeting held on the 21-Aug-15	OPEX	OPEX			Risk internal audit plan and signed APAC minutes
OMM22				Submission of internal audit reports to APAC	Number of internal audit reports submitted to the APAC by 30-Jun-16	Number	4 Internal audit reports were submitted to the APAC on 20-Aug-14, 28-Nov-14, 26- Feb-15 and 19-Jun-15	4 internal audit reports submitted to the APAC by 30-Jun-16	4 internal audit reports submitted to the APAC by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			Internal audit report, signed APAC minutes
OMM23				Holding of APAC meetings	Number of APAC meetings held by 30-Jun-16	Number	4 quarterly APAC meetings were held on 20-Aug-14, 28-Nov-14, 26- Feb-15 and 19-Jun-15	Holding of 4 APAC meetings by 30-Jun-16	4 APAC meetings held by 30-Jun-16. (21-Aug-15 ; 27-Nov-15 ; 26-Feb-16 ; 10-Jun-16)	OPEX	OPEX			APAC agenda; signed attendance register
OMM24				Holding of risk management committee meetings	Number of risk management committee meetings held by 30-Jun-16	Number	4 risk management committee meeting was held on 11- Aug-14, 18-Nov-14, 16-Feb-15 and 23-Jun-15	4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings held by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16)	OPEX	OPEX			Signed minutes and signed attendance register
OMM25				Tabling of the 2016/17 IDP process plan	Date by which the 2016/17 IDP framework and process plan is submitted to council for approval	Date	Tabling of a timetable outlining key deadlines for the preparation, tabling and approval of IDP and Budget for 2015/16 took place through a Council meeting held on 31-Jul-14	submit a 2016/17 IDP framework and process plan to council for approval by 31-Aug-15	The 2016/17 IDP framework and process plan was submitted to council for approval on the 30-Jul-15	OPEX	OPEX			Council minutes and signed attendance register
OMM26			To promote accountability to the citizens of Ubuhlebezwe	Publishing of 2016/2017 draft annual budget and draft IDP	Turnaround time for publishing of 2016/17 draft annual budget and draft IDP for public comments before final adoption	Turnaround time	8 days within which the Draft IDP was made public after its adoption, and 5 days within which the Draft annual budget was made public after approval by Council on	Publish 2016/17 draft annual budget and draft IDP for public comments 21 days before final adoption	2016/17 draft annual budget and draft IDP was published on the 01-Apr-16 for public comments 21 days before final adoption	OPEX	OPEX			Council resolution and public notice

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							BASELINE	ANNUAL TARGET						
								PROJECTED						
							the 26 March 2015. Draft IDP made public on the 09-Apr-15 and Draft annual budget was made public on the 02-Apr-15							
OMM27				Publishing the 2016/2017 final annual budget and IDP	Turnaround time for publishing of the final annual budget and IDP for 2016/17 after its adoption	Turnaround time	2015/16 Final annual budget and IDP published	final annual budget and IDP for 2016/17 made public within 14 days of its adoption	2016/17 final annual budget was made public on the 02-Jun-16 and the IDP 30-May-16	OPEX	OPEX			Council resolution and public notice
OMM28				Holding of a general staff meeting	Number of general staff meetings held by 31-Mar-16	Number	2 general staff meetings were held on 19-Dec-14 and 28-Jan-15	Holding of 2 general staff meetings by 31-Mar-16	2 general staff meetings held (12/15/2015 ; 10-Feb-16)	OPEX	OPEX			Signed attendance registers
OMM29				Development of an action plan addressing AG queries	Date by which the Action Plan to address AG queries is developed	Date	Action Plan developed to address AG queries by 28-Feb-15	Develop Action Plan to address AG queries by 28-Feb-16	Action Plan to address AG queries was developed on 11-Feb-16	OPEX	OPEX			Signed Action plan
OMM30			To improve the performance and functioning of the municipality	Reviewal and approval of fraud prevention plan	Date by which the fraud prevention plan is reviewed and approved	Date	New indicator	Review and approve fraud prevention plan by 31-Mar-2016	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22-Mar-16. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	OPEX	OPEX	This activity is being handled by the KZN Treasury and they have appointed the service provider who has conducted a workshop on the 22 March 2016. The results of the fraud risk assessment will be incorporated into the fraud prevention plan in order to finalize the review of the fraud prevention.	It will be discussed with management and then forwarded to Council for adoption once the KZN Treasury together with the service provider has finalized it. (This is mainly dependent to KZN Treasury.	Fraud prevention plan and Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD28			To promote accountability to the citizens of Ubuhlebezwe	Coordination of centralized ward committee	Number of centralized ward committee meetings coordinated by 30-Jun-16	Number	1 centralized ward committees meeting was held on the 25-Mar-15.	Coordinate a sitting of 2 centralized ward committees meetings by 30-Jun-16	2 centralized ward committees meetings coordinated (30-Sep-15 ; 08-Jun-16)	OPEX	OPEX			Attendance register
SD29				Monitor functionality of Operation Sukhumi Sake (OSS)	Number of OSS meetings coordinated by 30- June -16	Number	New indicator	Coordination of 12 OSS meetings by 30-Jun-16	12 OSS meetings coordinated by 30-Jun-16. (13-Jul-15, 19-Aug-15, 29-Sep-15 , 13-Oct-15,18-Nov-15 , 18-Dec-15 , 23-Feb-16, 08-Mar-16 , 22-Mar-16 , 26-Mar-16, 31-May-16 , 24-Jun-16)	OPEX	OPEX			Quarterly functionality reports
SD30				Monitoring of ward committee visits	Number of visits to ward committees meetings by Public Participation Officer by 30-Jun-16	Number	6 visits done by Public Participation Officer on the 28-Aug-14 at Ward 12, ward 5 on the 09-Feb-15 and ward 4 on the 16-Feb-15, ward 6 on the 03-Jun-15,ward 7 on the 05-Jun-15 and ward10 on the 03-Jun-15	4 visits to ward committee meetings by Public Participation Officer by 30-Jun-16	5 visits to ward committee meetings by Public Participation Officer (ward 4 on the 11-Aug-15; ward 2 on the 31-Jul-15; ward 6 on the 29-Oct-15; ward 2 on the 26-Feb-16; ward 11 committee on the 11-May-16.	OPEX	OPEX			Signed Attendance register
SD31				Coordination of IDP roadshows	Number of IDP public participation meetings coordinated by 30-Apr-16	Number	2 IDP public participation meetings was coordinated on the 04-Nov-14 at Jolivet Hall, on the 05-Nov-14 at Madungeni Hall and on the 06-Nov-14 at Ixopo primary as well as 14-Apr-15 at Gugwini Hall ward 8, 15-Apr-15 at Thathani Hall ward 10, 16-Apr-15 at Hopewell Hall and Ixopo Primary ward 2	8 IDP public participation meetings coordinated by 30-Apr-16	8 IDP public participation meetings were coordinated on the 17-Nov-15 at Shiyabanye, on the 18-Nov-15 at Ntapha ; on the 19-Nov-15 at Nokweja and 19-Nov-15 at Peace Initiative hall ; 12-Apr-16 at Sangcwaba, on the 13-Apr-16 at KoKhoza Hall, on the 14-Apr-16 at Fairview Hall, and on the 14- Apr-16 at Peace Initiative hall.	OPEX	OPEX			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
SD32 IPD21 BTO08 CORP14			To improve the performance and functioning of the municipality	Holding of departmental meetings	Number of departmental meetings held by 30-Jun-16	Number	21 departmental meetings held by 30-Jun-15 (SD=8 MEETINGS; IPD=4 MEETINGS; BTO=4 MEETINGS; CORPORATE=5 MEETINGS)	Holding of 16 departmental meetings by 30-Jun-16	22 Deparmental were held at the following dates: SD: 06-Jul-15, 21-Jul-15, 01-Oct-15, 23-Nov-15, 03-Dec-15, 28-Jan-16, 07-Mar-16, 30-Mar-16 and 25-May-16; IPD: 18-Sep-15, 01-Dec-15, 18-Mar-16 and 22-Jun-16; BTO: 30-Sep-15, 21-Oct-15, 19-Jan-16 and 19-May-16; CORP: 16-Sep-15; 16-Nov-15; 18-Jan-16, 21-Jan-16 and 13-Jun-16	OPEX	OPEX			Signed attendance register & signed minutes
SD33 IPD22 BTO09 CORP15			To promote accountability to the citizens of Ubuhlebezwe	Attending public participation meetings	Number of public participation meetings attended by 30-Jun-16	Number	13 public participation meetings attended by 30-Apr-15 (SD=5 MEETINGS; IPD=3 MEETINGS; BTO=2 MEETINGS; CORPORATE=3 MEETINGS)	8 public participation meetings attended by 30-Jun-16	11 public participation meetings attended: SD: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative Hall and 12-Apr-16 at Sangcwaba; IPD: 19-Nov-15 at Nokweja and Peace Initiative Hall, 14-Apr-16 at Fairview Hall and 14-Apr-16 at Peace Initiative Hall; BTO: 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Peace Initiative hall; CORP: 17-Nov-15 at Shiyabanye, 19-Nov-15 at Peace Initiative hall and 14-Apr-16 at Fairview hall.	OPEX	OPEX			Signed attendance register
SD34 IPD23 BTO10 CORP16			To improve the performance and functioning of the municipality	Attending council committee meetings	Number of council committee meetings attended by 30-Jun-16	Number	97 Council Committee meetings attended by 30-Jun-15. (SD=24 MEETINGS; IPD=32 MEETINGS; BTO=18 MEETINGS; CORPORATE=23 MEETINGS)	Attend 64 council committee meetings (16 MANCO, 16 Portfolio, 16 EXCO, 16 Council meetings by 30-Jun-16	119 Council committee meetings attended by 30-Jun-16. SD: MANCO=29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 09-Feb-16, 03-Mar-16, 04-May-16, 04-Nov-15, Portfolio=16-Sep-15, 11-Nov-15, 27-Jan-16, 16-Mar-16, 18-May-16, EXCO= 28-Jul-15, 18-Aug-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 20-Apr-16, 24-May-16, 07-Jun-16, 20-Apr-16, Council=30-Jul-15, 03-Sep-15, 05-Nov-15, 02-Dec-15, 21-Jan-16, 18-Feb-16, 23-Mar-16, 21-Apr-16, 26-May-16, IPD: MANCO= 29-Jul-15, 27-Aug-15, 30-Sep-15, 14-Oct-15, 04-Nov-15, 09-Feb-16, 20-Jan-16, 03-Mar-16, 23-Mar-16, 04-May-16, PORTFOLIO: 17-Sep-15, 23-Jul-15, 12-Nov-15, 12-Nov-15, 17-Mar-16, 28-Jan-16, 19-May-16, EXCO: 28-Jul-15, 06-Oct-15, 16-Feb-16, 22-Mar-16, 24-May-16, 20-Apr-16, 07-Jun-16, COUNCIL: 03-Sep-15, 05-Nov-15, 02-Dec-15, 18-Feb-16, 23-Mar-16, 21-Jan-16, 21-Apr-16,	OPEX	OPEX			Signed attendance registers

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									26-May-16, : CORP: MANCO=29-Jul-15, 27-Aug-15, 04-Nov-15), 14-Oct-15, 09-Feb-16, 23-Mar-16, 04-May-16, 24-May-16, Council= 03-Sep-15, 02-Dec-15), 21-Jan-16, 18-Feb-16, 21-Apr-16 Exco=18-Aug-15, 06-Oct-15), 16-Feb-16, 22-Mar-16, 20-Apr-16, Admin & HR=15-Sep-15, 10-Nov-15), 15-Mar-16, 17-May-16. BTO: MANCO= 27-Aug-15, 30-Sep-15, 29-Jul-15, 04-Nov-15, 20-Jan-16, 09-Feb-16, 03-Mar-16, 04-May-16, 24-May-16, 08-Jun-16 Exco: 18-Aug-15, 28-Jul-15, 06-Oct-15, 22-Mar-16, 16-Feb-16, 07-Jun-16, 20-Apr-16, 24-May-16 Council: 30-Jul-15, 03-Sep-15, 02-Dec-15, 05-Nov-15, 21-Jan-16, 18-Feb-16, 21-Apr-16, 26-May-16 Portfolio: 13-Aug-15, 15-Jul-15, 11-Sep-15, 14-Oct-15, 12-Jan-16, 12-Feb-16, 12-Apr-16, 12-May-16, 14-Jun-16					
SD35				Submission of Social Development Portfolio items	Turnaround time for submission of Social Development Portfolio items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Social Development Portfolio items to Corporate Services within 7 working days after receiving circular	Circular dated the 28-Aug-15, submission of items on the 04-Sep-15. Circular dated the 23-Oct-15, submission of items on the 03-Nov-15. Circular dated the 13-Jan-16, submission of items on the 19-Jan-16. Circular dated the 04-Mar-16, submission of items on the 09-Mar-16. Circular dated the 26-Apr-16, submission of items on the 05-May-16.	OPEX	OPEX			Proof of submission and circular
CORP17				attending of risk management committee meetings	Number of risk management committee meetings attended by 30-Jun-16	Number	New indicator	Attend 4 risk management committee meetings by 30-Jun-16	4 risk management committee meetings attended by 30-Jun-16. (23-Sep-15 ; 29-Oct-15 ; 10-Mar-16 ; 15-Jun-16	OPEX	OPEX			Signed minutes and signed attendance register
OMM31	IMPROVED MUNICIPAL FINANCIAL AND FINANCIAL VIABILITY AND FINANCIAL		To practice sound financial management principles	Tabling of the 2016/2017 draft annual budget to Council	Date by which the 2016/17 Draft annual budget is tabled to council	Date	2015/16 Draft annual budget tabled before council on the 26-Mar-15	Tabling of 2016/17 Draft annual budget to council by the 31-Mar-16	2016/17 Draft annual budget was tabled to council on the 23-Mar-16	OPEX	OPEX			Signed council minutes and resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM32				Submission of the 2016/17 draft annual budget to PT & NT	Date by which the 2016/17 Draft Annual Budget is submitted to PT & NT after approval by Council	Date	Draft Annual Budget for 2015/16 was submitted to PT on the 01-Apr-15 & NT on the 02-Apr-15 after its approval by Council that was on 26-Mar-15	Submission of 2016/17 Draft Annual Budget to PT & NT after approval by Council (02-Apr-16)	Draft Annual Budget for 2016/17 was submitted to PT on the 07-Apr-16 and to NT on the 08-Apr-16 after approval at a Council held on the 26-May-16	OPEX	OPEX			Proof of submission
OMM33 BTO21				Adoption of the 2016/17 annual budget	Date by which the 2016/17 annual budget is adopted by Council	Date	2015/16 Annual Budget approved at a Council meeting held on the 28-May-15	2016/17 annual budget adopted by Council by 31-May-16	2016/17 annual budget was adopted by Council on the 26-May-16	OPEX	OPEX			Council minutes and resolution
OMM34 BTO22				Submission of the final 2016/17 annual budget to NT & PT	Turnaround time for submission of 2016/17 Final Budget to NT & PT after Council adoption	Turnaround time	2015/16 Final Budget submitted to NT 11-Jun-15 & PT 11-Jun-15 which was within 10 days of Council approval	2016/17 Final Budget submitted to NT & PT within 10 days of council adoption	2016/17 Final Budget was submitted to NT on the 16-Jun-16 and PT on the 07-Jun-16.	OPEX	OPEX			Proof of submission
OMM35 BTO13				Submission of section 71 reports to finance portfolio committee	Number of section 71 reports' submitted to finance portfolio committee by 30-Jun-16	Number	12 Monthly supervision of section 71 reports took place through finance portfolio meetings held on 11-Jul-14, 14-Aug-14, 11-Sep-14, 14-Oct-14, 13-Nov-14, 11-Dec-14, 13-Jan-15; 12-Feb-15, 12-Mar-15, 11-Jun-15, 13-May-15 & 15-Apr-15	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16	12 submissions of section 71 reports' to finance portfolio committee by 30-Jun-16. (15-Jul-15 ; 13-Aug-15 ; 11-Sep-15 ; 14-Oct-15 ; 12-Nov-15 ; 08-Dec-15 ; 12-Jan-16 , 12-Feb-16 , 10-Mar-16 ; 12-Apr-16 , 12-May-16 and 14-Jun-16)	OPEX	OPEX			Signed portfolio minutes and section 71 reports
OMM36				Submission of the 2016/17 draft SDBIP and annual performance agreements to the Mayor	Turnaround time for submission of 2016/17 draft SDBIP and annual performance agreements to Mayor after budget adoption	Turnaround time	Draft Sdbip submitted to Mayor together with the 2015/16 budget through a Council meeting held on the 26-Mar-15 and annual performance agreements on the 10-Apr-15 (which is within 9 days)	Submission of 2016/17 draft SDBIP and annual performance agreements to Mayor within 14 days of budget adoption	2016/17 draft SDBIP and annual performance agreements were submitted to the Mayor on the 26-May-16.	OPEX	OPEX			Signed council minutes and acknowledgement by Mayor
OMM37				Submission of the 2016/17 draft SDBIP to COGTA	Turnaround time for submission of Draft 2016/17 SDBIP to COGTA after council approval	Turnaround time	Draft 2015/16 SDBIP submitted to COGTA on the 26-Mar-15 which was the same day in which it was submitted to Mayor, and within 5 days to NT on the 02-Apr-15 & within 6 days to PT on 07-Apr-15 which was within 10 days of	Submission of the Draft 2016/17 SDBIP to COGTA within 10 days after council approval	Submission of the Draft 2016/17 SDBIP to NT on the 08-Apr-16, PT and COGTA on the 23-Mar-16.	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
							acknowledgement by Mayor							
OMM38				Adoption of 2016/17 SDBIP by Council	Turnaround time for submission of 2016/17 SDBIP to Council for adoption after budget adoption	Turnaround time	SDBIP approved together with 2015/16 budget at a Council meeting held on the 28-May-15	Submit 2016/17 SDBIP to Council for adoption within 28 days after budget adoption	2016/17 SDBIP was submitted to Council for adoption on the 26-May-16 together with the annual budget.	OPEX	OPEX			Signed minutes & attendance register
OMM39				Submission of the SDBIP and municipal bank account details to PT & NT	Date by which the SDBIP and municipal bank account details is submitted to PT & NT	Date	SDBIP and municipal bank account details were submitted to provincial on the 11-Jun-15 & 24-Apr-15 and national treasury on the 11-Jun-15	Submission of SDBIP and municipal bank account details to PT & NT by 30-Jun-16	Submission of SDBIP to PT on the 03-Jun-16 and NT on the 07-Jun-16 and municipal bank account details were submitted on 11-Jul-16	OPEX	OPEX			Proof of submission
CORP18			To improve performance and functioning of the municipality	Distribution of agendas	Turnaround time for distributing agenda to the members of Finance portfolio committee before the meeting	Turnaround time	2 days within which the agenda for Finance Portfolio was distributed before the meeting	2 days of which the agenda is distributed to the members of the Finance portfolio committee before the meeting	Agenda was distributed on 09-Sep-15 for the meeting held on the 11-Sep-15. Agenda was distributed on 12-Oct-15 for the meeting held 14-Oct-15. Agenda distributed on the 07-Dec-15 for the meeting held on the 08-Dec-15. The agenda was distributed on the 11-Feb-16 for the meeting held on the 12-Feb-16. Agenda was distributed on the 09-Mar-16 for the meeting held on 10-Mar-16. Agenda was distributed on the 11-Jan-16 for the meeting held on the 12-Jan-16. Agenda was distributed on the 10-Jun-16 for the meeting held on the 14-Jun-16. Agenda was distributed on the 10-May-16 for the meeting held 12-May-16. Agenda was distributed on the 09-Apr-16 for the meeting held on the 12-Apr-16.	OPEX	OPEX		Comment: Agendas are now being sent through Dropbox	Proof of email with dates of the meeting and receiving date

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO12			To invest in the development of the municipal area to enhance revenue	Producing a monthly billing / collection report	Number of billing/collection reports produced by 30-Jun-16	Number	12 monthly billing/collection reports produced on monthly billings/collection by 30-Jun-15	12 billing/collection reports produced by 30-Jun-16	Summary of debtors age analysis and collection reports are incorporated into twelve (12) section 71 reports submitted to finance portfolio committee monthly	OPEX	OPEX			Summary debtors age analysis and collection reports
BTO14			To practice sound financial management principles	Paying service providers within 30 days	Turnaround time for paying service providers.	Turnaround time	30 days within which payments to service providers are done, i.e. the 15th, 25th and 30th monthly	Payment of service providers within 30 days of invoices	The invoices were received from service providers and paid on time which is within 30 days of invoice. (invoice received on 21-Jul-15 and paid on 04-Aug-15; invoice received on 26-Nov-15 and paid on the 21-Dec-15; invoice received on the 02-Oct-15 and paid on the 20-Oct-15 ; invoice received on the 19-Nov-15 and paid on the 30-Nov-15; invoice received on the 08-Jan-16 and paid on the 19-Jan-16 ; invoice received on the 10-Feb-16 and paid on the 25-Feb-16 ; invoice received on the 23-Feb-16 and paid on the 17-Mar-16 ; invoice received on 08-Apr-16 and paid on the 21-Jun-16; invoice received on 24-May-16 and paid on 01-Jun-16; invoice received on 14-Apr-16 and paid on 28-Apr-16)	OPEX	OPEX			Invoices and proof of payments
BTO15				Monthly reconciliations of asset	Number of asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	Number	12 monthly asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-15	12 asset management reconciliations, updated asset register and a list of all insured assets by 30-Jun-16	All 12 asset management reconciliations, updated asset register and a list of all insured assets has been provided by 30-Jun-16	OPEX	OPEX			Updated assets register and a list of all insured assets
BTO16				Updated and insured assets	Date by which municipal assets are insured	Date	New indicator	Insure all municipal assets by 30-Jun-16	All assets were insured and a list of insured assets between October and November 2015 as well as April to June 2016 has been submitted by the insurers by 30-Jun-16	OPEX	OPEX			A list of all insured assets from the insurers
BTO17				Adoption of the 2015/16 adjustments budget	Date by which 2015/16 Adjustments budget is Adopted	Date	Meeting was held on the 19-Feb-15 and Adjustment budget was adopted.	Submit the 2015/16 Adjustments budget to council for adoption by 28-Feb-16	Adjustment budget was adopted at a Council meeting held on the 18-Feb-16	OPEX	OPEX			Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO18				Submission of the 2015/16 adjustments budget to NT & PT	Turnaround time for submission of 2015/16 adjustments budget to NT & PT after the adoption	Turnaround time	Adjustment budget was submitted on the 04-Mar-15 to NT & PT after adoption on the 19-Feb-15 (within 9 days)	Submission of Adjustments Budget for 2015/16 to NT & PT within 10 days after adoption	Adjustment budget was submitted to PT on the 26-Feb-16 and NT on the 03-Mar-16	OPEX	OPEX			Proof of submission
BTO19				Adoption of the 2016/17 draft annual budget	Date by which 2016/17 Draft budget is submitted to council for adoption	Date	Council meeting was held on the 26-Mar-15 and adopted the draft budget for 2015/2016	Submit the Draft budget for 2016/2017 to council for adoption by 31-Mar-16	Draft Budget was adopted at a Council meeting held on the 23-Mar-16	OPEX	OPEX			Council resolution
BTO20				Submission of the 2016/17 draft annual budget to PT & NT	Date by which 2016/17 Draft Budget is Submitted to NT & PT after approval by Council	Date	Submission of the 2015/16 Draft Budget to NT & PT immediately after approval by Council (01 / 02-Apr-15)	Submission of the 2016/17 Draft Budget to NT & PT after approval by Council (02-Apr-16)	Submission of the 2016/17 Draft Budget to NT on the 08-Apr-16 & PT was on 07-Apr-16	OPEX	OPEX			Proof of submission
BTO21				Adoption of the Final 2016/17 annual budget	Date by which 2016/17 Final budget is submitted to council for adoption	Date	2015/16 Final budget adopted at a Council meeting held on the 28-May-15	Submit the 2016/17 Final budget to council for adoption by 31-May-16	2016/17 Final budget adopted at a council meeting held on 26-May-16	OPEX	OPEX			Signed minutes & council resolution
BTO22				Submission of the 2016/17 final budget to NT & PT	Turnaround time for submission of 2016/17 adopted final budget to NT & PT after adoption	Turnaround time	9 days within which the submission of 2015/16 was done after adoption of Final Budget to NT & PT within 10 days (11-Jun-15)	Submission of 2016/17 adopted Final Budget to NT & PT within 10 days after adoption	Submission of 2016/17 adopted Final Budget to PT and NT was on 07-Jun-16	OPEX	OPEX			Proof of submission
BTO23				Submission of the AFS to AG	Date by which 2014/15 Annual financial statements is Submitted to AG	Date	AFS submitted to AG on 31-Jul-14 and AFS with the Annual Report on the 29-Aug-14	Submit 2014/15 Annual financial statements to AG by 31-Aug-15	2014/2015 Annual Financial Statements submitted to AG on the 31-Aug-15	OPEX	OPEX			Proof of submission
BTO24				Tabling of the 2015/16 midterm budget	Date by which 2015/16 MID TERM budget review is tabled to Council – section 72	Date	Council meeting was held on 22-Jan-15 and reviewed the MID-TERM BUDGET-section 72	Tabling of 2015/16 MID TERM budget review to Council– section 72 by 25-Jan-16	Tabling of Mid-Term budget review to council (section 72) was done on 21-Jan-16	OPEX	OPEX			Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
BTO25				Submission of the 2015/16 mid-term budget to NT & PT	Date by which 2015/16 Mid-Term budget review is Submitted to NT& PT	Date	Submission of the 2014/15 Mid-Term budget review to NT& PT on the 26-Jan-15	Submission of the 2015/16 Mid-Term budget review to NT& PT by 25-Jan-16	2015/16 Mid-Term budget was submitted to PT on the 25-Jan-16 and to NT on the 27-Jan-16	OPEX	OPEX			Proof of submission
BTO26			To invest in the development of the municipal area to enhance revenue	Implementation of MPRA	Date by which MPRA as per the new valuation roll is implemented (billings according to the valuation values)	Date	Monthly billings are done according to the valuation values	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	Implementation of the MPRA as per the new valuation roll (billings according to the valuation values) by 30-Jun-16	OPEX	OPEX			Debtors and valuation roll reconciliation
BTO27			To practice sound financial management principles	Monitoring of operational budget on repairs and maintenance	Number of section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	Number	12 monthly section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-15	12 section 71 reports sent electronically to departmental HODs to Monitor percentage spent of Operational Budget (OPEX) on repairs and maintenance of infrastructure so that they don't exceed budget by 30-Jun-16	12 section 71 reports were sent electronically by 30-Jun-16. (3 Section 71 reports for July, August and September 2015 were sent on 13-Oct-15. 3 section 71 reports for October, November and December 2015 were sent on the 13-Nov-15, 07-Jan-16 and 12-Jan-15. 3 Section 71 reports for January, February and March 2016 sent on the 10-Mar-16 and 11-Apr-16. 3 Section 71 reports for April, May and June 2016 were sent on the 10-May-16, 09-Jun-16 and 11-Jul-16)	OPEX	OPEX			Proof of e-mail
IPD24				100% spending of MIG projects, small town rehabilitation projects, electrification projects and internal funded projects	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP by 30-Jun-16	Percentage	Overall percentage is 96% (101% have been spent on MIG Grant , 100% has been spent on Massification Grant,% has been spent in 45% internal funding and 83% has been spent on cogta)	Percentage of a municipality's CAPITAL BUDGET actually spent on CAPITAL PROJECTS identified in the IDP at 100% by 30-Jun-16	Overall percentage is 85,5% (100% have been spent on MIG Grant , 100% has been spent on Massification Grant, and 100% internal funding and 42% has been spent on cogta)	OPEX	OPEX			Signed report
IPD34				Submission of a maintenance plan to Council for approval	Date by which the 2015/16 maintenance plan is submitted to Council for approval	Date	New indicator	Submission of a 2015/16 maintenance plan to Council for approval by 30-Jun-16	The maintenance plan was first submitted to the IPD Portfolio at a meeting held on the 12-Nov-15 and to Council at a meeting held on the 21-Jan-16 for approval.	OPEX	OPEX			maintenance plan & Council resolution

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD35				Submission of a conditional assessment report to the office of the CFO	Date by which the compiled 2015/16 conditional assessment report is submitted to the office of the CFO	Date	New indicator	Submission of a 2015/16 conditional assessment report to the office of the CFO by 30-Jun-16	Conditional assessment report was submitted to the office of the CFO on the 08-Jun-16.	OPEX	OPEX			Signed conditional assessment report & proof of submission
BTO28				Updating of the supplier database	Date by which supplier database is updated	Date	Supplier database updated by 31-Dec-15	Update supplier database by 31-Dec-15	Supplier database was updated by 31-Dec-15	OPEX	OPEX			Updated supplier database
BTO29				Development and adoption of the annual procurement plan	Date by which Annual procurement plan is developed and submitted to council for adoption	Date	Annual procurement plan developed and adopted at a Council meeting held on the 28-May-15	Develop and submit an Annual procurement plan to council for adoption by 31-May-16	Annual Procurement plan was adopted at a council meeting held on 26-May-16	OPEX	OPEX			Council resolution
BTO30				Current debtors not above 40% of the total debtors	Percentage of current debt over total debt by 30-Jun-16	Percentage	Current debtors were at 0,9% by 30-Jun-16	Current Debtors not above 40% of the total debtors by 30-Jun-16 (% of current debt over total debt)	Current debtors are at 0,56% by 30-Jun-16	OPEX	OPEX			Summary Debtor age analysis report and calculations
BTO31				Financial viability in terms of ratios	(Financial viability in terms of cost coverage ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Ratio	Financial viability in terms of cost coverage was at 16:1 ratio as at 30-Jun-15	(Financial viability in terms of cost coverage at 7: 1 ratio quarterly) Ratio: Available cash plus investments divided by monthly fixed operating expenditure	Financial viability in terms of cost coverage was at a ratio of 5.49:1 by 30-Jun-16	OPEX	OPEX			Detailed Calculation
BTO32			To improve the performance and functioning of the municipality	Submission of Finance portfolio committee items	Turnaround time for submission of Finance portfolio committee items to Corporate Services after receiving circular.	Turnaround time	New indicator	Submission of Finance portfolio committee items to Corporate Services within 7 working days after receiving circular	Circular dated the 27-Oct-15 and items were submitted on the 09-Jul-15, 12-Aug-15. Circular dated the 03-Jul-15 and items were submitted on 10-Jul-15; Circular dated the 03-Aug-15 and items were submitted on 11-Aug-15. Circular dated the 02-Nov-15 and items were submitted on the 09 & 10-Nov-15, Circular dated the 30-Sep-15 and items were submitted on the 09-Oct-15; circular dated the 26-Nov-15 and items were submitted on the 04-Dec-15.	OPEX	OPEX			Proof of submission and circular

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
									Circular dated the 06-Jan-16 and items submitted on the 08-Jan-16, Circular dated the 01-Mar-16 and items submitted on the 07-Mar-16, Circular dated the 04-Apr-16 and items were submission submitted on the 08-Apr-16. Circular dated the 04-Apr-16 and items were submitted on the 07-Apr-16, Circular dated the 03-May-16 and items were submitted on the 17-May-16 and 18-May-16, Circular dated the 01-Jun-16 and items were submitted on the 09-Jun-16					
SD36			To invest in the development of the municipal area to enhance revenue	Monitor the increase of revenue through community safety services	Amount / Revenue generated through vehicle licensing by 30-Jun-16	Amount / Revenue	R 3 609 187.40 revenue generated through community safety services by 30-Jun-15	R3 500 000 revenue generated through community safety services by 30-Jun-16	R4 627 388.1 revenue generated through community safety services by 30-Jun-16	R 3,500,000	R 4 627 388.1			E-Natis report
IPD25			To practice sound financial management principles	Compliance with the MFMA	Number of progress reports submitted to IPD Portfolio Committee by 30-Jun-16	Number	5 quarterly Progress reports submitted to IPD Portfolio Committee in the meeting that sat on the 18-Sep-14, 13-Nov-14, 28-Jan-15, 19-Mar-15, and 22-May-15	4 progress reports submitted to IPD Portfolio Committee by 30-Jun-16	6 progress reports submitted to IPD Portfolio Committee by 30-Jun-16. (23-Jul-15 ; 17-Sep-15 ; 12-Nov-15 ; 28-Jan-16 ; 17-Mar-16 ; 19-May-16)	OPEX	OPEX			Quarterly progress report to portfolio, signed portfolio minutes with signed attendance register
IPD26	IMPROVED MUNICIPAL FINANCIAL AND ADMINISTRATIVE CAPABILITY	CROSS CUTTING INTERVENTIONS	To facilitate spatial development in the entire area of Ubuhlebezwe and at the same time achieve economic social and environmental sustainability	Finalisation of PDA applications	Turnaround time of finalisation of PDA application	Turnaround time	Within the 2014/15 financial year 6 PDA application were formally accepted and processed i.e. Rezoning of Erf 114 Stuartstown – formally accepted 17th September 2015 and finalized on the 30th of July 2015, Rezoning of Portion 3 of 27 of Farm Ellerton was formally received on the 14th of April 2014 and finalized on the 6th of November 2014, Subdivision of Portion of the Farm Ogle No. 7138 and authorization of existing Amble Inn Guesthouse on Farm Ogle No. 3138 and formalization of existing development of the Farm Benmore No. 15313 – received	Turnaround time of finalisation of PDA application – 3 months	3 applications were received, accepted and approved by 30-Jun-16: Portion 1 of ERF 70: received on the 09-Oct-15, accepted on the 05-Oct-15 and approved on the 12-Jan-16; ERF 25 was received on the 25-Jun-15 and resubmitted on the 03-Sep-15, accepted on the 20-Apr-16 and declared by the LUMS to have an applicable use by 29-Apr-16; and ERF 43 was received on the 30-Jul-15, accepted on the 05-Oct-15 and approved on the 03-Dec-15.	OPEX	OPEX			Register with dates

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
							on the 23rd of March 2015 and finalized on the 30th of July 2015. Rezoning of Remainder of Erf 29 Stuartstown – received on the 9th of June 2015 and currently being processed. Subdivision of erven 167 and 1626 and consolidation of the proposed subdivision and rezoning of the consolidated property as well removal of restrictions – received on the 18th of November 2015 and is currently being processed. Proposed rezoning and subdivision of portion one of the Farm Landsdowne No. 14684 – formally received on the 30th of June 2015 and currently being processed.							
IPD27				Development and approval of the Spatial Development Framework	Date by which the spatial development framework is developed and approved	Date	The draft SDF has been submitted on the 26-Mar-15 at a council meeting together with the IDP where it was approved and adopted by Council together with the IDP on the 28-May-15. It was further submitted through to COGTA on the 10-Jun-15	Development and approval of the Spatial Development Framework by 30-Jun-16.	The FINAL Spatial Development Framework was produced, finalised and submitted for inclusion toward the Final IDP (as annexure/sector plan) on the 13-May-16. The Final IDP together SDF were approved at a council meeting held on the 26-May-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,spatial development framework
IPD28				Development of the Urban Regeneration Plan	Date by which the Urban Regeneration Plan is Developed	Date	New indicator	Development of the Urban Regeneration Plan by 30-Jun-16	An Urban Regeneration Plan was developed by 30-Jun-16.	OPEX	OPEX			Advert , letter of appointment , signed SLA, inception report ,urban regeneration plan

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
IPD30				Development and approval of the Comprehensive Infrastructure Plan	Date by which the Comprehensive Infrastructure Plan is developed and approved	Date	New indicator	Development and approval of the Comprehensive Infrastructure Plan by 30-Jun-16.	The CIP development and approval was put on hold during the MANCO meeting held on the 8th June 2016, therefore this target was not achieved.	OPEX	OPEX	The project was put on hold from the manco meeting that was held on the 08-Jun-16	It is anticipated that the CIP will be finalized by 31-Dec-16.	Advert , letter of appointment , signed SLA, inception report ,draft comprehensive infrastructure plan
IPD36				Production of the marketing material for the Ogle Farm	Date by which the production of Marketing Material for the Ogle precinct in terms of the proposed developments is facilitated, i.e. producing brochures and pamphlets	Date	New indicator	Facilitation of the production of Marketing Material for the Ogle precinct in terms of the proposed developments by 30-Jun-16	The marketing material which is in a form of Pamphlets were produced and delivered through on the 29-Jun-16.	OPEX	OPEX			TOR, advert, print media, i.e. brochure and pamphlets reflecting the proposed layout plan for the development
OMM40			To improve performance and functioning of the municipality	Submission and Adoption of the 2016/17 IDP	Date by which the 2016/17 IDP is submitted to Council for adoption	Date	2015/16 IDP adopted at a Council meeting held on the 28-May-15	Submit 2016/17 IDP to Council for adoption by 29-May-16	2016/17 IDP was submitted to Council for adoption on the 26-May-16	OPEX	OPEX			Attendance register & resolution
OMM41				Holding of IDP stakeholders meeting	Number of IDP Stakeholder meetings held by 30-Jun-16	Number	2 IDP Stakeholders meetings were held on the 19-Nov-14 and 24-Mar-15	2 IDP Stakeholders meetings held by 30-Jun-16	2 IDP Stakeholders meetings held on the 18-Nov-15 and 06-May-16	OPEX	OPEX			Signed Attendance register

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
SD37			To improve safety and security within the municipal environment	Monitor fire safety awareness campaigns conducted	Number of fire safety awareness campaigns conducted by 30- Jun-16	Number	15 fire safety awareness campaign were conducted on the 25-Jul-14; 23-Sep-14; 27-Nov-14; 11-Dec-14; 4, 5, 7, 10, 13 & 19-Mar-15; 18 & 20-May-15; 6, 11 & 20-Jun-15	4 fire safety awareness campaigns conducted by 30- Jun-16	22 fire safety awareness campaigns conducted by 30-Jun-16. (04-Sep-15 at Ncakubane Primary School, the 15-Sep-15 at Kwambingeleli Primary School, on the 17-Sep-15 at Mshobashobi Primary School, and on the 16-Sep-15 at Nkomose High School ; 04-Dec-15 at Home Affairs, on the 14-Dec-15 at Nokweja clinic, on the 27-Oct-15 at Ixopo High school ; 21-Jan-16 at Ixopo Clinic, 28-Jan-16 at Mahehle Primary School, 28-Jan-16 at Ixopo Spar, 29-Jan-16 at Thelamuva High School, 04-Feb-16 at Jolivet Clinic, 17-Feb-16 at Ixopo State Aided Primary School, 01-Mar-16 at Nokweja Clinic, 03-Feb-16 at Gcinokuhle Clinic, 10-Feb-16 at Sangcwaba Clinic, and on the 17-Mar-16 at Fairview Hall ; Impunga Secondary on the 12-Apr-16, Noah' Ark Pre School on the 14-Apr-16, State Added School on the 29-Apr-16, Carisbrooke Primary on the 29-Apr-16, and Little Flower Combined on the 13-May-16)	OPEX	OPEX			Letter signed by the head of the institution visited.
SD38				Monitor functionality of Disaster Management Advisory Forum	Number of Disaster Management Advisory Forum meetings held by 30-Jun-16	Number	4 quarterly Disaster Management Advisory Forum meeting were held on the 10-Aug-14, 22-Oct-14, 10-Feb-15 and 12-May-15	4 Disaster Management Advisory Forum meetings held by 30-Jun-16	4 Disaster Management Advisory Forum meetings held by 30-Jun-16. (12-Aug-15 ; 02-Dec-15 ; 23-Mar-16 ; 09-Jun-16)	OPEX	OPEX			Attendance register and signed minutes
SD39				Monitor implementation of scheduled firebreaks	Number of scheduled firebreaks at three areas conducted, i.e.little flower to incinerator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	Number	Scheduled firebreaks at three areas were conducted on the 17-Jul-14, 04-Aug-14, 11-Sep-14 , 30- Apr-15, 18-May-15 and 19-Jun-15	2 scheduled firebreaks conducted at three areas, i.e. Little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school by 30-Jun-16	6 scheduled firebreaks conducted at three areas by 30-Jun-16. , i.e.little flower to insenarator, behind Mariathal two rooms & behind Ixopo high school (little flower on the 12-Aug-15, behind Mariathal on the 02-Sep-15 & behind Ixopo high school on the 08-Jul-15 ; 07-Jun-16 behind Ixopo High School, on the 08-Jun-16 at Little Flower school, and on the 28-Jun-16 behind Mariathal.	OPEX	OPEX			Dated pictures

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
SD40				Monitor Fire inspections conducted in buildings within Ubuhlebezwe	Number of Fire inspection conducted in buildings within Ubuhlebezwe by 30-Jun-16	Number	Conducted 240 (45 businesses & 15 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-15	180 Fire inspections conducted in buildings within Ubuhlebezwe (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe by 30-Jun-16	180 Fire inspections conducted in buildings within Ubuhlebezwe by 30-Jun-16. (120 businesses & 60 public institutions) Fire inspection in buildings within Ubuhlebezwe (from the 03-Jul-15 to the 23-Sep-15 ; from the 12-Oct-15 to the 25-Dec-15 ; from the 06-Jan-16 to the 22-Mar-16 ; from the 01- Apr-16 to the 22-Jun-16)	OPEX	OPEX			Inspection reports
SD41				Monitor inspections for fire hydrants	Number of inspections for fire hydrants conducted by(Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) by 30-Jun-16	Number	12 monthly inspections for 14 scheduled fire hydrants conducted by 30-Jun-15. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside) by 30-Jun-15	14 inspections for fire hydrants (Margaret str; Main str; High str; Commercial str; Centenary str; Valley view place; Fairview and Morningside) conducted by 30-Jun-16	14 inspections for fire hydrants conducted by 30-Jun-16. (4 at Margaret str; 2 at Main str; 1 at High str; 1 at Commercial str; 1 at Centenary str; 1 at Valley view place; 1 at Fairview and 3 at Morningside)	OPEX	OPEX			Inspection reports
SD42			To facilitate spatial development in the entire era of Ubuhlebezwe and at the same time achieve economic and environmental sustainability.	Monitor the commemoration of Arbor Day	Number of trees planted within Ubuhlebezwe by 30-Sep-15	Number	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was done on the 18-Sep-14 at the Old gym in Morningside and on the 19-Sep-14 at Morningview Park	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe by 30-Sep-15.	Arbor Day commemoration by planting 10 trees within Ubuhlebezwe was held on the 01-Sep-15.	OPEX	OPEX			Dated Pictures
SD43				Geo referencing funded LED projects	Date by which all LED projects are submitted to Infrastructure, Planning and Development Department	Date	7 LED projects were reflected in the municipal spatial plans by 30-Jun-15.	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans by 30-Jun-16	Submission of LED projects to Infrastructure, Planning and Development Department for reflection on municipal spatial plans was done on the 21-Jun-16.	OPEX	OPEX			Proof of submission to IPD Department.

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016		ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED	ACTUAL					
OMM44; IPD31; BTO33; SD44			To improve the performance and functioning of the municipality	Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of monthly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the monthly back to basics completed template submitted to the office of the Director Corporate Services after receiving request	OMM, SD, BTO, IPD: June done on the 07-Jul-15; July done on the 05-Aug-15; August done on the 29-Sep-15. OMM= October done on the 13-Nov-15 ; November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16 ; May done on the 15-Jun-16 ; June done on the 06-Jul-16. IPD= October done on the 16-Nov-15, November done on the 14-Dec-15 ; December done on the 06-Jan-16; January done on the 11-Feb-16, February done on the 10-Mar-16, March done on the 09-Apr-16, April done on the 09-May-16, May done on the 15-Jun-16, June done on the 06-Jul-16 ; June done on the 15-Jul-16 . BTO=December done on the 06-Jan-16, October done on the 13-Nov-15 ; November done on the 10-Dec-15; January done on the 11-Feb-16 ; February done on the 10-Mar-16 ;March done on the 06-Apr-16; May done on the 15-Jun-16, April done on the 09-May-16, June done on the 06-Jul-16 SD=October done on the 13-Nov-15, November done on the 10-Dec-15 ; December done on the 06-Jan-16 ; January done on the 11-Feb-16 ; March done on the 06-Apr-16 ; April done on the 09-May-16, May done on the 15-Jun-16 ; June done on the 06-Jul-16 ;	OPEX	OPEX			Proof of submission

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
							BASELINE	ANNUAL TARGET						
								PROJECTED						
OMM43; IPD32; BTO34; SD45				Submission of the back to basics to the office of the Director Corporate Services	Turnaround time for submission of quarterly back to basics completed template to Director Corporate Services after receiving request	Turnaround time	New indicator	5 days within which the quarterly back to basics completed template submitted to the office of the Director Corporate Services after receiving request.	First quarter: OMM=13-Oct-15; SD=13-Oct-15; BTO=13-Oct-15; IPD=13-Oct-15. Second quarter: OMM= 06-Jan-16; IPD= 06-Jan-16; BTO=06-Jan-16; SD=06-Jan-16. Third quarter: OMM: 06-Apr-16; IPD: 11-Apr-16; BTO: 08-Apr-16; SD= 06-Apr-16. Fourth quarter: SD= 06-Jul-16. OMM= 06-Jul-16. IPD= 06-Jul-16. BTO= 08-Jul-16	OPEX	OPEX			Proof of submission
CORP19				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of monthly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a monthly back to basics to COGTA within 10 working days after receiving template from COGTA	June Template received on the 06-Jul-15 and Submitted to Cogta on 07-Jul-15, July template received on the 31-Jul-15 and submitted on the 06-Aug-15 and August template received on the 23-Sep-15 and submitted on the 29-Sep-15. October template received on the 06-Nov-15 and Submitted on the 13- Nov-15, November template received on 04-Dec-15 and submitted on the 11-Dec-15. December template received on the 11-Jan-16 and submitted on the 13-Jan-16. January template was received on the 08-Feb-16 and submitted on 11-Feb-16. February template was received on the 04-Mar-16 and submitted on the 10-Mar-16. March template was received on 30-Mar-16 and submitted on the 11-Apr-16. April template received on 02-May-16 submitted on 11-May-16. May template received on 10-Jun-16 submitted on 15-Jun-16. June template received on 01-Jul-16 submitted on 11-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

IDP / SDBIP NO.	OUTCOME 9	NATIONAL KEY PERFORMANCE AREAS	OBJECTIVES	STRATEGIES	INDICATORS	UNIT OF MEASURE/ CALCULATIONS	ANNUAL (2014/2015)	2015/2016	ACTUAL	ANNUAL BUDGET	ACTUAL BUDGET SPENT (YTD)	BLOCKAGES	CORRECTIVE MEASURES	PORTFOLIO OF EVIDENCE
								ANNUAL TARGET						
							BASELINE	PROJECTED						
CORP20				Submission of the back to basics to the office of the Cogta	Turnaround time for submission of quarterly back to basics completed template to Cogta after receipt	Turnaround time	New indicator	submission of a quarterly back to basics to COGTA within 10 working days after receiving template from COGTA	First quarter template received on 06-Oct-15 submitted on 15-Oct-15. Second quarter template received on 24-Dec-15 submitted on 15-Jan-16. Third quarter template received on 30-Mar-16 submitted on 11-Apr-16. Fourth quarter template received on 11-Jul-16 submitted on 13-Jul-16.	OPEX	OPEX			Proof of submission and receipt from COGTA

SECTION I: ENNEXURES (IDP)

NO.	SECTOR PLAN	COMPLETED Y/N	ADOPTED Y/N	ADOPTION DATE	DATE OF NEXT REVIEW
1	Spatial Development Framework	Y	Y	26 May 2016	25 May 2017
2	Housing Sector Plan	Y	Y	26 May 2016	25 May 2017
3	LED Strategy	Y	Y	09 December 2010	25 May 2017
4	Public Participation Strategy	Y	Y	2016	2017
5	Fraud Prevention Strategy / Policy	Y	Y	03 November 2016	31 July 2017
6	Internal Audit Charter	Y	Y	21 January 2016	31 July 2017
7	Workplace Skills Plan	Y	Y	21 April 2016	26 April 2017
8	Employment Equity Plan	Y	Y	October 2016	25 May 2017
9	Human Resource Strategy	Y	Y	October 2016	25 May 2017
10	Risk Management Framework / Strategy / Policy	Y	Y	03 November 2016	31 July 2017
11	Disaster Management Plan	Y	Y	12 September 2012	25 May 2017
12	Service Delivery & Budget Implementation Plan	Y	Y	26 May 2016	25 May 2017
13	Integrated Waste Management Plan	Y	Y	04 September 2014	2019 (five year cycle)
14	Indigent Policy	Y	Y	26 May 2016	25 May 2017

